



Moqhaka Local Municipality FINAL IDP REVIEW 2019 – 2020

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FOREWORD BY THE EXECUTIVE MAYOR

Ladies and Gentlemen, Comrade and friends I really feel honoured to be given this opportunity to present the second review of our Integrated Development Plan for the 2019-2020 planning cycle. I really feel happy and humble by the solid foundation laid by my predecessor Mme Motshedisi Koloï who now serves as a member of the Provincial Executive Committee responsible for Public works and Human Settlement, with regards to 2017-2022 Integrated Development Plan and the 2019-2020 Process plan which guided this review for its finality.

The IDP Steering Committee meeting held on 06 June 2019 to consolidate inputs on the draft plan as tabled before Council was really an informative session, given the update on the development of our Housing Sector Plan and the revised Spatial Development Framework consistent with the Spatial Planning and Land Use Management Act, Act No 16 of 2013. These sector plans and the review of the existing ones are a positive sign reflecting on movement in the right direction to achieving a credible IDP.

Service delivery protests and social unrests that marked the period towards the Provincial and National elections of the 08 May 2019 provided us with an opportunity to self-introspect in terms of what mandate are we carrying and to what extent have we worked towards achieving commitments in that mandate.

When the ANC decided to send me to do what was the responsibility of my predecessor, what came to my mind was the key commitments that the ANC made to the people for the 2016 Local government elections. I therefore recommit the office of the Executive Mayor to the commitments and add an element of consistent and close monitoring of their Implementation.

They are:

- Expanding the electricity programmes to the remaining areas and rolling out solar energy in certain areas,
- Enhancing the capacity of municipality to accelerate upgrading and integration of informal settlements.
- Increasing the capacity of existing dams, building new dams and improving water treatment infrastructure.
- Cleaning public sanitation facilities in town and cities and rolling out sanitation facilities in informal settlement and rural municipalities
- Intensifying cleaning campaigns in towns and cities and increasing household with access to refuse removal.
- Ensuring that tarred roads are maintained and gravel roads are graded.
- Addressing challenges related to billing system and enhancing the system to protect indigent households
- Mobilising funding for rehabilitation, refurbishment and replacement of ageing infrastructure.

During September 2018 we conducted public participation on the IDP review and the following emerged on top (5) priorities.

- Roads and Storm water
- Local Economic Development and job Creation
- Housing
- Safety and Security and
- Sports & Recreation

Those priorities are a clear indication that the national disaster of youth unemployment is a harsh reality within our communities. The need for development of roads and street calls for creating a conducive environment for interaction and subsequent exchange of services and goods, which is elementary to economic activism.

Ladies and Gentlemen our roads and street are falling apart as a result of lack of maintenance. There is no way that we can go out and attract investors to our municipality when we cannot provide requisite infrastructure to establish, maintain and grow business investment.

Providing our people with erven is move in a positive direction and we hope to finalise it with

Success. We hope the adoption and successful implementation of our Housing Sector Plan will

Assists us to achieve sustainable human settlement. This Plan is premised on the following development objectives:

- To strengthen municipal capacity to deliver sustainable settlements
- To upscale delivery of sustainable human settlements
- To develop synergistic relations with key stakeholders
- To develop effective system and procedures, and
- To use housing development as a catalyst for economic development

Part of the plan is to finalise our level 1 accreditation which we hope will FastTrack the achievement of those objectives. These objectives are directly linked to the Integrated Urban Development Framework and guided by the National Development Plan seeks to achieve spatial integration, inclusion and access inclusive growth and effective governance as its strategic goals.

Our approved organisational structure provided for the establishment of Local Economic Development directorate but this has not been fully implemented, but we hope to finalise it soon so that the municipality can respond to economic challenges facing the country but most importantly, youth unemployment.

Our Municipal performance on Municipal Infrastructure Grant and Water Services Infrastructure Grant need to be commended as additional R4million was allocated by National Treasury and R18 290 000 by the Department of water and Sanitation respectively solemnly for part grant performance.

- Youth Development
- HIV/AIDS
- People living with disability and
- The chaplain

These are very important functions and responsible for our communities living below breadline in the wake of high incident of infectious diseases and crime. Individual responsible for those functions will be working tirelessly to make an impact to changing the lives of our people to the better.

Real impact driven programmes must be developed by there and reported on quarterly.

On the occasion of the launch of the election manifesto for the 2019 National and Provincial Elections in his opening remarks, the President of the African National Congress, President Cyril Ramaphosa said, “the freedom we enjoy today was achieved through struggle, determination and great sacrifices. despite challenges and setback, we win our freedom by working together and never give up.

As we continue to work as a nation to create jobs, and poverty and build a better life for all, we must act with greater determination.

Only by working together, can we strength democracy and grow South Africa”

As a municipality we are equally committed to working with our communities to achieve these objectives.

I Thank you

P J PHOOKO

EXECUTIVE MAYOR

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

Firstly, I wish to thank the Executive Mayor and all members of the Mayoral Committee for their support to the day to day administration of the municipality. The Honourable Speaker for ensuring that Council provides policy direction for the institution and most importantly that the community of Moqhaka participates in the affairs of the municipality by running a vibrant public participation office.

The exercise takes place at a time when our country takes enormous challenges of technical recession, increased youth unemployment, load shedding to mention but a few. This situation brings enormous challenges to the municipality in terms of revenue in we witnessed the closure of both Voorspoed and Lace Mine in our area.

The development and maintenance of our roads, streets and stormwater channels infrastructure is a serious challenge, given the growing human settlement as we fight the eradication of informal settlements. The newly established settlement without infrastructure is a challenge that is receiving undivided attention and we hope to overcome it very soon.

Honourable Executive Mayor it gives me great pleasure to appreciate changes on the reconfiguration of the Mayoral Committee with the commitment made by our honourable self that this is to ensure that the oversight function of council is achieved.

Our administration is committed to ensure that we provide the necessary support to our political principals and improve in our commitment to provide quality services equitably.

We are not exonerated from the challenges facing our country in terms of economic growth.

The government is committed to grow economy but the reality of the economic environment does not provide smooth sailing to achieving this objective. we need to challenge, while working to provide some kind of relive to this challenges while working on establishing a functional Local Economic Development Directorate that can directly work on these challenges.

While we appreciate the fact that roads and storm water infrastructure are a priority for our people, this must not detract us from availing land for our people. allocation of erven will also continue as a priority but this to be done taking into account the provision of basic service in newly established human settlement.

Our Municipal Audit outcome serves as a motivation to our staff to remain working hard and deli agent. We remain committed to maintaining and improving o the audit outcome without compromising services delivery to our people.

Honourable Executive Mayor with your leadership and support together with the people of Moqhaka Local Municipality we will improve services delivery and grow the economy of our municipality.

I thank you.

MS Mqwathi (SAIMFO)

MUNICIPAL MANAGER

Chapter 1: Introduction

1.1 Background

The Municipal Systems Act (No.32) of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements, Moqhaka Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

Moqhaka Municipality's (MLM) commitment to developing an investment destination has been the focal point of the 2017/2022 IDP, with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP 2017/2022 for Moqhaka is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality, which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

This second review is intended to ensure compliance with legislation and monitor implementation and consistency with the aim, vision and mission of the municipality.

Moqhaka Local Municipality is a category B municipality – comprising Kroonstad, Maokeng, Viljoenskroon, Rammulotsi, Steynsrus, and Matlwangtlwang in the Fezile Dabi District.

1.2 Legal Framework

The IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

Section 26 of the MSA states that the following core components should be included in the plan:

- ✓ the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- ✓ an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- ✓ the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- ✓ the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

- ✓ a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- ✓ the council's operational strategies;
- ✓ applicable disaster management plans;
- ✓ a financial plan, which must include a budget projection for at least the next three years; and
- ✓ key performance indicators and performance targets.

Moqhaka Municipal Council adopted the 2017-2022 IDP as its "single, inclusive and strategic plan" that will guide and inform the development of the municipality, and this second review is intended to monitor and amend the plan to achieve this objective.

1.3 Integrated Development Planning Process

Two processes are identified during compilation:

- ➔ **Drafting of the master plan** – this refers to the compilation of a long-term strategic plan for the municipal area (2017 – 2022) as prescribed in Section 25 of the MSA. This master plan is not annually amended, since it is a long-term plan and not an operational plan it is reviewed annually.
- ➔ **Annual Planning** – this refers to the review of the IDP as referred to in Section 34 of the MSA.

The process is schematically shown in the figure below:

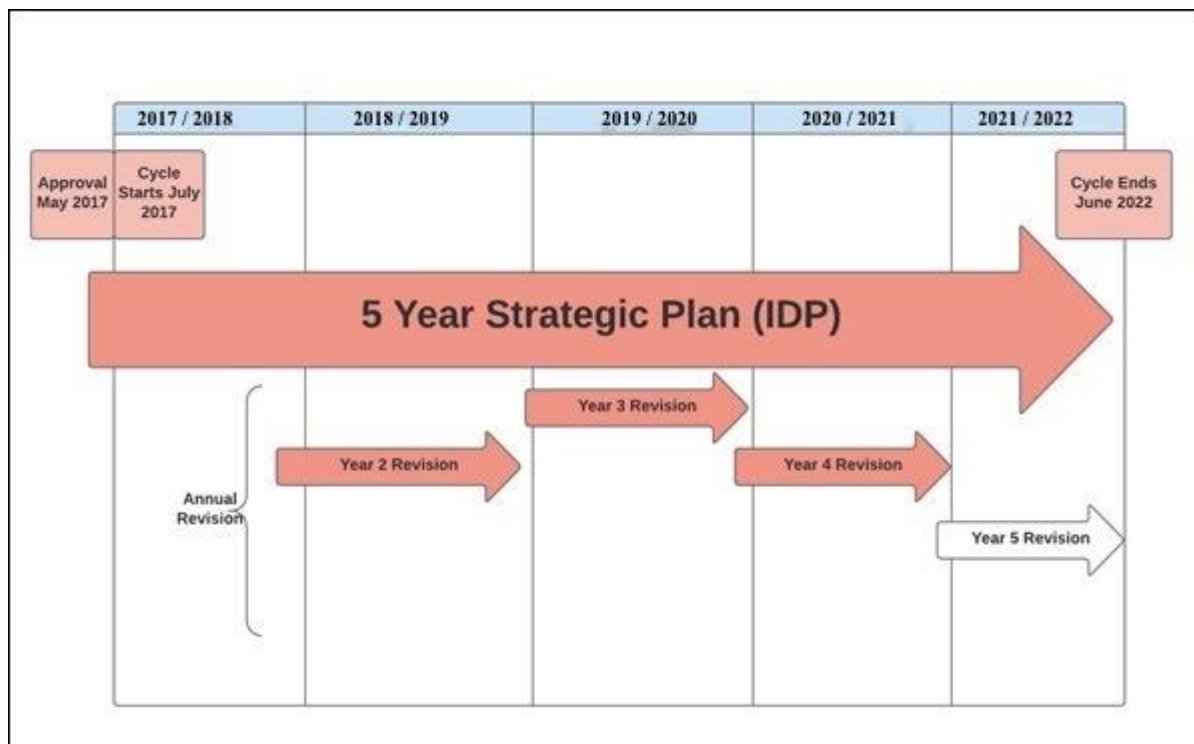


Figure 1: IDP Process

During 2018 the Moqhaka Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP and Budget development for 2019/2020.

The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The inputs of the ward committees in all wards, councillors and officials were taken into account during this process.

To guide this process, the Executive Mayor, as part of her responsibilities in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (Structures Act) should have conducted strategic workshops outlining the process and development of the new 5-year vision, mission and strategic objectives.

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organized and prepared. This preparation is the duty of the Municipal Manager and senior management. The preparation process will be referred to as the “Process Plan” and should contribute to the institutional readiness of the municipality to draft and review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 31 May 2019

In order for Moqhaka to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table below:

Table 1: Municipal IDP Process Rollout

Planning Phase	Participation Mechanisms
Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials and priorities.	<ul style="list-style-type: none"> ▪ Stakeholder ‘s/ Community Meetings ▪ Stakeholder ‘s/ Community Interviews ▪ Sectoral Engagements ▪ District IDP Managers Forum ▪ Provincial IDP Manager’s Forum
Strategy Phase: Determine vision and objectives, determine strategies, and participate in IGR Structures.	<ul style="list-style-type: none"> ▪ Strategic Meetings with Senior Management Team/ Strategic Workshop with Municipal Council/ District and Provincial Government Engagements/ Municipal Budget Steering Committee
Project Phase: Design projects per strategy	<ul style="list-style-type: none"> ▪ Inter-departmental/ sectoral planning ▪ Municipal Budget Steering Committee
Integration Phase: Agree on project proposals, and compilation of integrated programmes.	<ul style="list-style-type: none"> ▪ Inter-departmental/ sectoral planning/ IGR Forum ▪ District IDP Forum
Approval Phase: Adoption by Council (Provide opportunity for Stakeholder’s comments)	<ul style="list-style-type: none"> ▪ Council and Stakeholder’s Meetings and Interviews/ Approval of Main Budget ▪ Consolidation of SDBIP
Monitoring & Evaluation: Ensure economic, efficiency and effective use of resources.	<ul style="list-style-type: none"> ▪ Meeting with Senior Management Team/ Representatives of Stakeholders/ Ward Committees/ Executive Mayoral Committee / Portfolio Committees/ Internal Audit ▪ Audit Committee ▪ Council ▪ Public

The IDP drives the strategic development of Moqhaka Municipality. The municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the municipality implements programs and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in its Annual Report.

In addition to the above, risk management, forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of Moqhaka Municipality.

When properly executed risk management provides reasonable assurance that, the institution will be successful in achieving its goals and objectives.

1.4 Roles and Responsibilities in the IDP process

1.4.1 Within the Municipality

Table 2.

Role Players	Roles and Responsibilities
Council	<ul style="list-style-type: none"> Approve and adopt the process and framework plans as well as IDP and budget Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none"> Consider the IDP and Budget timetable and Process Plan and submit to Council for approval. Overall management, coordination and monitoring of the IDP process Assign and delegate responsibilities in this regard to the Municipal Manager. Submit the draft IDP to Council for approval. Submit final IDP and Budget to Council for adoption. Provide political guidance in IDP and Budget (in terms of section 53(a) of the MFMA Act 56 of 2003. Co-ordinate plans and Timetables for the Budget. Exercise close oversight on Budget Preparation Process.
Speaker	<ul style="list-style-type: none"> Overall monitoring of the public participation process. Exercise oversight of the ward committee system.
Ward Councillors and Ward Committees	<ul style="list-style-type: none"> Form a link between the Municipality and residents. Link the IDP process to their respective Wards. Assist in organising public consultation and participation. Monitor the implementation of the IDP with respect to their particular wards Encourage residents to take part in the IDP process.
Municipal manager	<ul style="list-style-type: none"> Managing and coordinating the entire IDP process as assigned by the Executive Mayor. Chair the IDP Steering Committee Meetings. Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.
IDP Manager	<ul style="list-style-type: none"> Prepare IDP process plan and monitor the timeous implementation

Role Players	Roles and Responsibilities
	<p>thereof.</p> <ul style="list-style-type: none"> Day to day management and coordination of the IDP process. Ensure stakeholder engagement in IDP process by organising and setting up meetings for engagement. Ensure that the IDP process is participatory and that planning is ward-based oriented. Respond to public and MEC comments on Draft IDP. Compilation of comprehensive, neat and presentable IDP document that complies with all legislator requirements. Amend the IDP document in accordance with the comments of the MEC
Directors	<ul style="list-style-type: none"> Provide relevant technical, sector and financial information for analysis for determining priority issues. Provide technical expertise in consideration and finalisation of strategies and identification of projects. Provide departmental, operational and capital budgetary information. Preparation of project proposals, integration of projects and sector programs.
IDP – Steering Committee	<ul style="list-style-type: none"> Refinement and Quality check of IDP document to ensure credibility and compliance with legislation. Comprises of Executive Mayor, Members of the Mayoral Committee, Ward Councillors, Elected Members of the Representative Forum, Municipal Manager, Senior Management/Directors, FDDM IDP Manager, Unit Managers, Moqhaka IDP Manager and invited Guests from Sector Departments.
Budget Steering Committee	<ul style="list-style-type: none"> To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. Consist of portfolio Councillors for Financial matters, the Municipal Manager, the Chief Financial Officer, Senior Managers/Directors and Head of Departments to give technical advice if necessary.
IDP Representative Forum	<ul style="list-style-type: none"> Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. Represents the interest of their constituencies in the IDP process. Monitors the performance of the planning and implementation process. Comprises of the Mayor, Ward Councillors, Ward Committees, Municipal Manager, Directors, representatives of various sectors, NGO's, NPO's, Government Departments and specialised community members.

1.4.2 Distribution of Roles and Responsibilities between Municipality and External Role Players

Table 3.

Role Players	Roles and Responsibilities
Moqhaka Local Municipality	<ul style="list-style-type: none"> Prepare and adopt the IDP. Undertake the overall planning, management and coordination of the IDP process.

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> Consider comments of the MEC on the IDP and adjust the IDP if necessary. Ensure linkage between the Budget and IDP.
Local Residents, Communities and Stakeholders	<ul style="list-style-type: none"> Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committees. Keep constituencies informed on IDP activities and outcomes.
Fezile Dabi District Municipality	<ul style="list-style-type: none"> Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). Preparation of joint strategy workshops between municipality, provincial and national government.
Provincial Government	<ul style="list-style-type: none"> Ensure horizontal alignment of the IDP between the municipality and the District municipality. Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. Efficient financial management of Provincial IDP grants. Monitor the IDP progress. Assist municipalities in compiling the IDP. Coordinate and manage the MEC's assessment of the IDP. Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessment.
Sector Departments	<ul style="list-style-type: none"> Contribute sector expertise and knowledge. Provide sector plans and programs for inclusion in the IDP.
National Government	<ul style="list-style-type: none"> National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA).

The IDP and budget of the Moqhaka Municipal Area for 2019– 2020 is a people-driven process. It is informed by ward-based planning, including the prioritized needs of the ward community; an analysis of the status of service delivery and the environment; and various stakeholder engagements.

Chapter 2: Situational Analysis

2.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in the Moqhaka Municipality, in accordance with the requirements of the Municipal Systems Act in developing an IDP.

This chapter will also reflect on the key statistics released by Statistics South Africa for Census 2011 and the Community Survey of 2016 and provide an assessment of all critical services identified for the municipality according to the Local Government Key Performance Areas (KPA's). It will endeavour to respond to the following questions: *Who are we? Where are we concerning the provision of services that relates to identified critical services?*

The status quo assessment will further highlight the challenges confronting the municipality and indicate the state of affairs in the municipality in relation to the Local Government KPA's.

2.2 Moqhaka: Geographic location

The area of jurisdiction of the Moqhaka Local Municipality is situated in the southern part of the Fezile Dabi District Municipality. The former Kroonstad, Steynsrus and Viljoenskroon Transitional Local Councils and sections of the Riemland, Kroonkop and Koepel Transitional Rural Councils are included in the Moqhaka Local Municipality.

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution (see Table 4), the area is largely urbanized (78% urban and 22% rural). In comparison to the other municipalities within the Fezile Dabi District, it appears as if Moqhaka is significantly less urbanised. However, the large rural population of the concerned region is attributed to the fact that the population of the Vierfontein and Renovaal villages as well as the Vaal Reefs hostel complex and informal settlement (see Table 6) is included in the rural population of Moqhaka.

The Greater Kroonstad is the centre of a large agriculture community that plays an important role in the economy of the district. Industrial activities subsequently contribute significantly to the district's economy. The Department of Correctional Services and the School of Engineer's Military bases are situated in the town. Kroonstad has of late become a distinguished holiday destination due to the ultra-modern and popular holiday resort of Kroonpark, adjacent to the Vaals River. The urban area is situated adjacent the N1 National Road and located adjacent one of the largest and most important four-way railway junctions in South Africa.

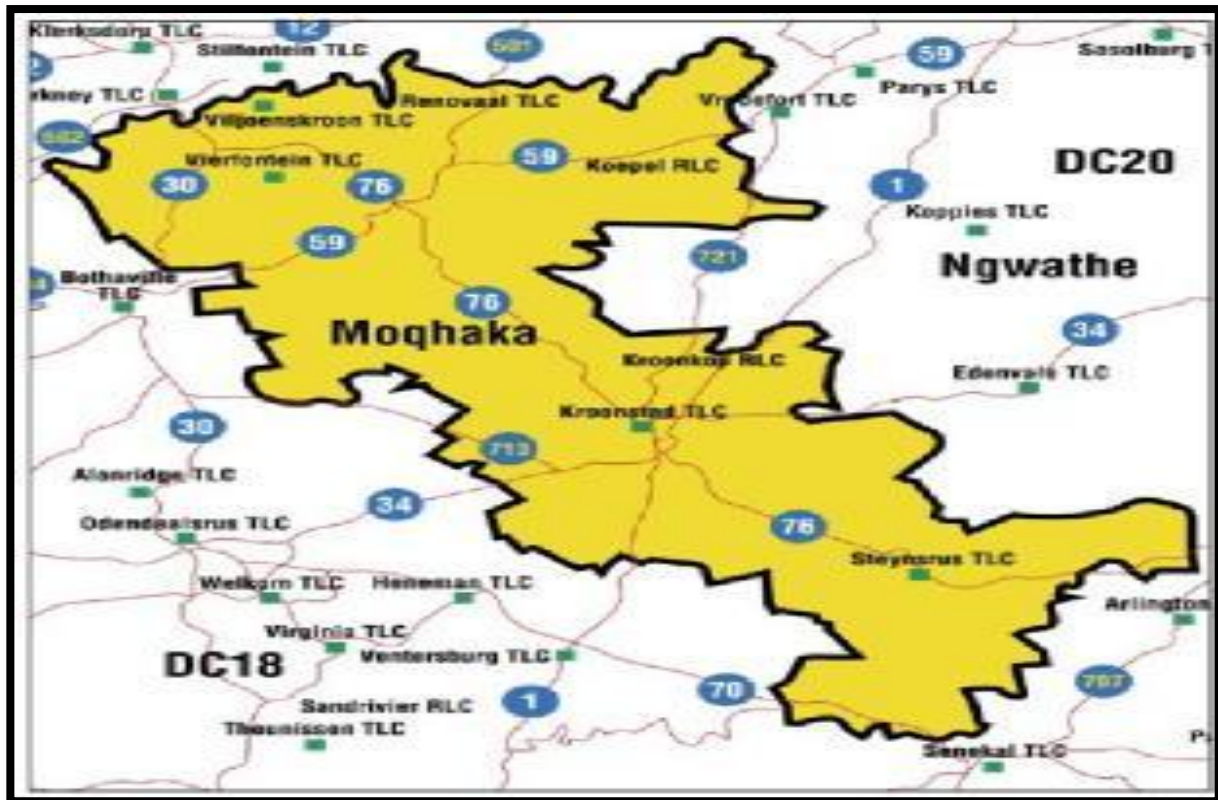


Figure 2: Map of Moqhaka Local Municipality

The Viljoenskroon/Rammoltsi urban area is located within an area of extreme agricultural significance. The urban area plays a significant role in providing residential opportunities to the adjacent Goldfields and mining activities in the North West Province. The provincial roads P15/1 and P15/2 from Kroonstad to Klerksdorp in the North West Province extend through the area from north to south.

The Steynsrus/Matlwangtlwang urban area is situated approximately 45km east of Kroonstad, 92km west of Bethlehem. The major link road between Bethlehem and Kroonstad stretches adjacent to the urban area. The area is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Kroonstad as a large service centre renders more specialised services in close proximity. The accessibility of the town, due to the main road and railway line, further influences growth in the area.

In addition to the existing formal urban areas, several residential areas and proclaimed town areas are situated in Moqhaka with reference to Renovaal, Vierfontein and the Vaal Reefs hostel complex and settlement. Renovaal was established during 1974 adjacent the Vaal River with the intention to provide residence in the proximity of the gold mining activities in the North West Province. The town was also later marketed as a leisure residential area with recreation potential adjacent the Renoster and Vaal Rivers. Development of the town is, however, extremely latent and only the proposed first phase of the town was established. According to Proclamation No. 167 of 1975, the concerned area represented by General Plan SG No. 459/1974, was proclaimed a township under the name Renovaal.

Vierfontein (referred to as “Vierfontein South”) is also a proclaimed town. The area was initially developed to provide residence for workers at the adjacent electricity and mine power station and was owned by Eskom. After mining activities ceased and the power station discontinued, a township establishment was done to formalize the existing town area during 1993. According to Proclamation No. 35 of 1995 (Provincial Gazette of 24 February 1995), the concerned area represented by General Plan SG No. 786/1993, was proclaimed a township under the name Vierfontein. The individual properties were sold and the majority of the inhabitants of Vierfontein are retired residents with a limited number of inhabitants that are employed in Viljoenskroon.

To the north of the town Vierfontein, a sectional title scheme was established that is referred to as “Vierfontein North”. As in the case of Vierfontein, this sectional title scheme also developed to provide residence for workers at the Vierfontein mine and power station, but most of the current inhabitants are also retired. The Dutch Reformed Church who was the initial property owner of the concerned farms developed the area. The concerned farms are currently the property of Vierfontein Developers Group Scheme who is also the current homeowner’s association.

The Vaal Reefs hostel complex subsequently exists adjacent the Vaal River and in close proximity of Viljoenskroon. The hostels were developed by AngloGold who is the property owner of the concerned farms and provide residence to mine workers of the company. Although mining activities ceased on the Free State side of the Vaal River, the complex still exists and provides housing to approximately 9 000 residents. An informal settlement subsequently developed adjacent the Vaal Reefs hostels, consisting of approximately 720 residents.

Apart from the dominant role agriculture plays in the region, no other significant economic activity exists. The Mophaka area, like the rest of the Fezile Dabi District, is not considered as a primary tourist destination, although the area is increasingly becoming a favourite weekend destination. The hunting and guesthouse industries displayed an exceedingly rapid growth the past few years. Recreation areas and facilities are predominantly confined to the urban areas. The Kroonpark recreation and holiday resort in Kroonstad attracts interest throughout the region.

The Vaal River borders Mophaka to the west. The Vals and Renoster Rivers drain through the area towards the Vaal River. These rivers play a significant role in providing the raw water supply to Kroonstad, Steynsrus and Viljoenskroon respectively. The topography of the area is particularly homogeneous with no prominent features and the area is characterised by extremely moderate slopes. The western areas, near Viljoenskroon, are known for various shallow and non-perennial pans.

2.2.1 Urban Development: Hierarchy of Towns

- Kroonstad with its strong service character and prominent commercial and industrial components will remain the main town and growth point of the region and will continue to render various services to the surrounding smaller towns and rural areas.
- Viljoenskroon is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Viljoenskroon functions as a satellite town for residential purposes due to its strategic location in the proximity of the Vaal Reefs mines as well as the Orkney/Stilfontein mining areas in the North West Province. These towns have the opportunity for future growth based on industrial development, mining and tourism.
- Steynsrus is located in an area of agricultural significance and mainly provides restricted services in this regard to the surrounding rural communities. Substantial future growth of this town is not foreseen.

2.2.2 Urbanisation

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

Due to the dominant regional role, Kroonstad plays as a regional service provider and industrial and commercial development, the focus of urbanisation will probably be in this area.

Smaller towns such as Viljoenskroon and Steynsrus primarily accommodate farm workers migrating to these towns.

Future directions for residential extension, predominantly in the high-density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

2.2.3 Growth Points

Kroonstad will remain a growth point in the region as indicated above.

Viljoenskroon and Steynsrus will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

2.2.4 Employment Opportunities

Employment opportunities will mainly be created in Kroonstad as a continuous growth point, whilst opportunities in the other towns will remain limited and agricultural orientated.

2.2.5 Agricultural Opportunities

The agricultural potential of the municipality to develop and sustain enterprises cannot be underestimated given potential in the following:

1. Perennial crops
 - a. Almonds
 - b. Asparagus
 - c. Cactus pear fruit
 - d. Cape gooseberry
 - e. Kiwi fruit
 - f. Olives
 - g. Pecan Nut
 - h. Persimmon
 - i. Pomegranate
 - j. Walnut

2. Vegetables and melons
 - a. Carrots & beetroot
 - b. Cabbage
 - c. Garlic
 - d. Green beans, spinach, Lettice
 - e. Onions
 - f. Potatoes
 - g. Squashes, pumpkins
 - h. Watermelons

3. Grain, protein and oil seeds
 - a. Canola
 - b. Ground nuts
 - c. Maize
 - d. Sunflower
 - e. Sorghum
 - f. Wheat
 - g. Soya
 - h. Barley

4. Industrial crops
 - a. Biofuel sweeteners
 - b. Hemp

5. Pasture and fodder crops

- a. Cactus pear
- b. Digitaria eriantha
- c. Eragrotis curvula
- d. Labla purpureus
- e. Lucerne
- f. Sorghum

6. Livestock

- a. Beef cattle
- b. Milk cow (dairying)
- c. Sheep
- d. Goat milk
- e. Piggeries
- f. Broilers
- g. Bird layer unit
- h. Game

2.2.6 Influencing Factors

The following factors influence economic development and growth in the area:

- *Road Infrastructure:* An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.
- *Strategic Location:* The study area is situated strategically in close proximity to the Gauteng and North West Provinces.
- *Tourism Potential:* The study area has a significant weekend related tourism potential that could contribute to the GGP of the district in the future and should be further exploited.
- *Agricultural Sector:* The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GDP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
- *HIV&AIDS:* The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will place a large burden on health services and the cost thereof that will influence future economic growth.
- *Competition:* The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.

2.3 Information from Census 2011 and Community Survey 2016

The table and figure below indicates that the population of the municipality has decreased by 4.4% from 167 892 in 2001 to 160 532 persons in 2011. The community survey conducted during 2016 indicated that the population once again decreased with 3.61% to 154 732. Contrary to the aforementioned, the number of households increased by 10.0% from 41 514 in 2001 to 45 661 and increased again with 17.39% to 53 601 according to the Community Survey results of 2016.

Table 4: Population and Household Statistics

	Census 1996	Census 2001	Census 2011	Community Survey 2016
Population	169 440	167 892	160 532	154 732
Households	37 447	41 514	45 661	53 601
Average Household Size	4.9	4	3.5	2.9

The decline in the population and the similarly increase in the number of households can be seen in the table below.

An average decline of population by 4% from 2001 may not be attributed to specific variables which may be attrition as a result of opportunistic diseases, migration as a result of job opportunities and even studies at tertiary institutions where-after most people don't come back to the municipality as they seek job opportunities.

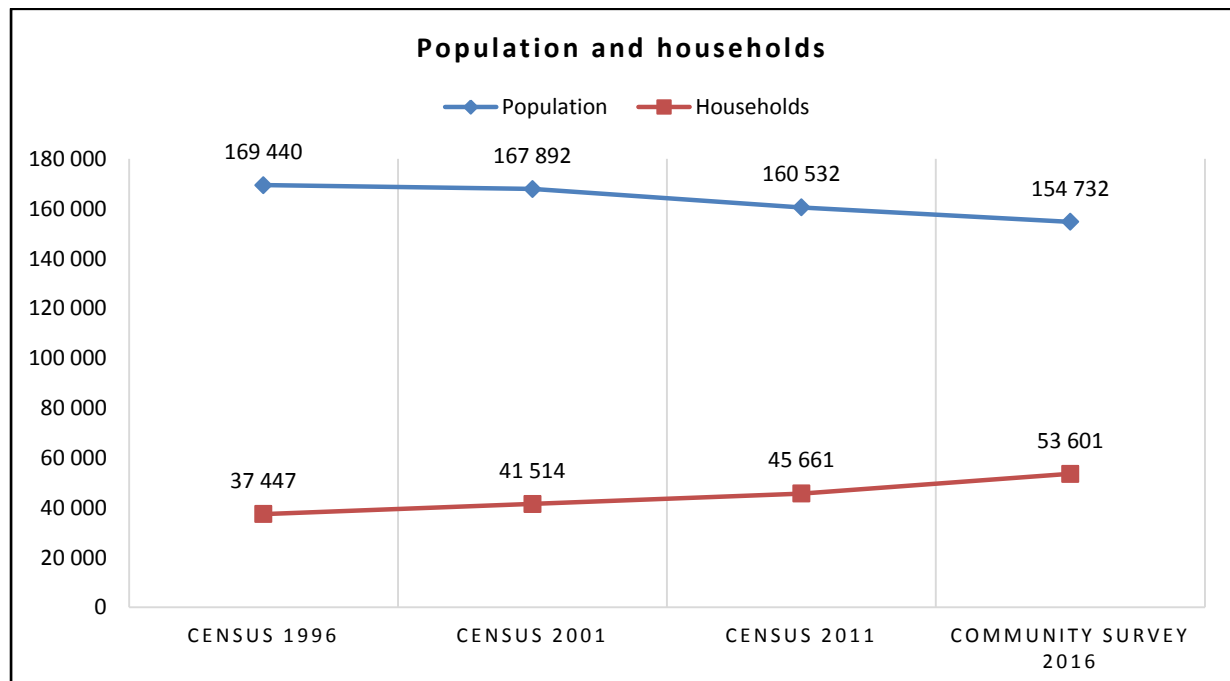


Figure 3: Population and households

The figure below shows the decline in the sizes of households within the municipal area.

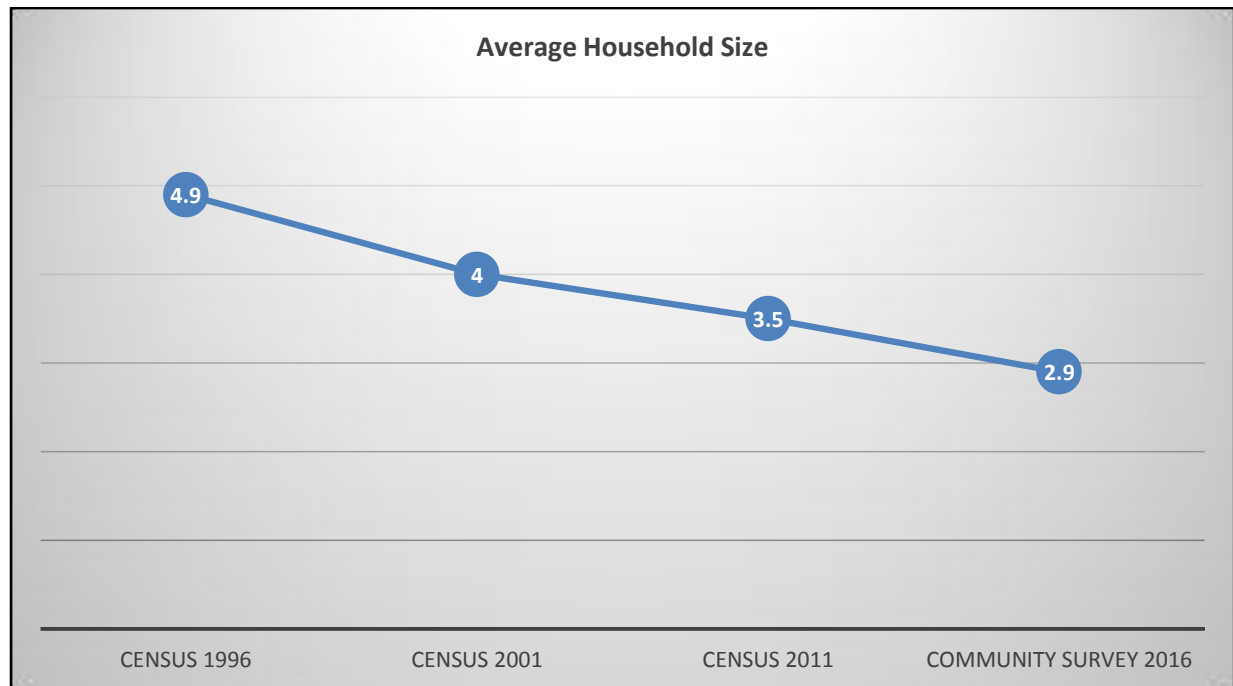


Figure 4: Average household size

Total Population of Moqhaka Local Municipality by Age and Gender

Table 5

Age	Gender		Total
	Male	Female	
00-04	6327	6514	12841
05-09	6159	6571	12729
10-14	6345	6013	12358
15-19	7430	6921	14351
20-24	6857	6663	13520
25-29	7029	6696	13726
30-34	6210	6515	12725
35-39	6367	5142	11509
40-44	4942	4862	9805
45-49	4279	4292	8570
50-54	3792	3555	7347
55-59	3645	3522	7168
60-64	2675	3462	6137
65-69	1748	2847	4594
70-74	1234	2072	3306
75-79	553	1422	1975
80-84	422	868	1290
85+	179	600	779
Total	76193	78539	154732

Population Pyramid of Moqhaka Local Municipality

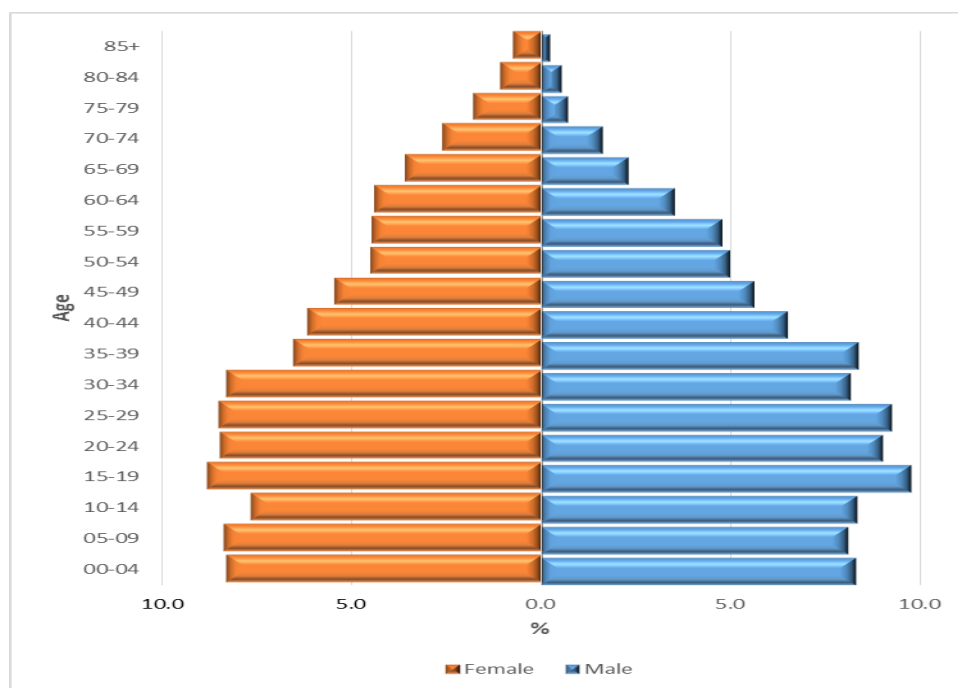


Figure 5: Population pyramid – Census 2016

The population pyramid here-above shows a bulge from ages 15-19, 20-24 and 25-29 which is a reflection that Moqhaka Local Municipality consists of a young population that still needs to go to school and a pool of new entrants into the labour market. The pyramid also shows that males in those age groups are more than females, whereas from age 70 females are more than males which means that females outlive males.

Households with access to piped (tap) water inside the dwelling and yard showed a positive movement and increased from 76.6% in 1996 to 94.2% in 2011, whilst piped water outside the yard decreased 6.8% over the same period.

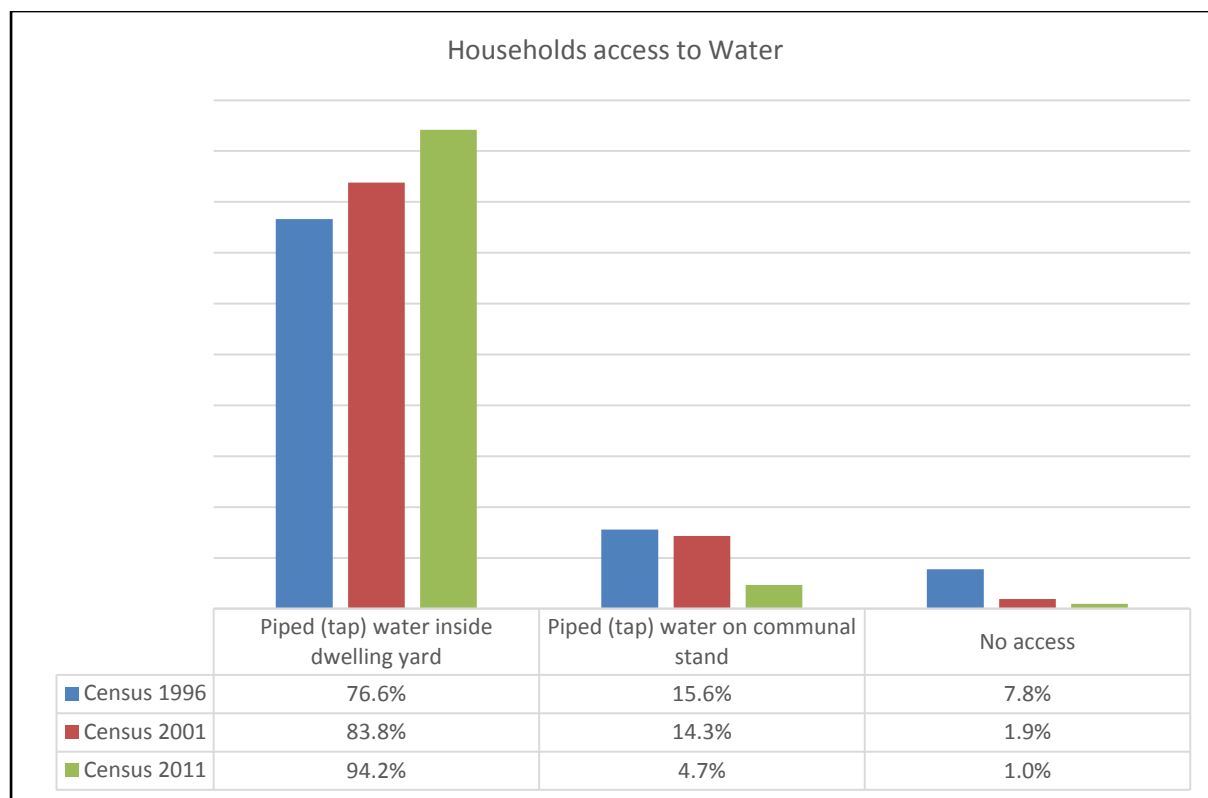
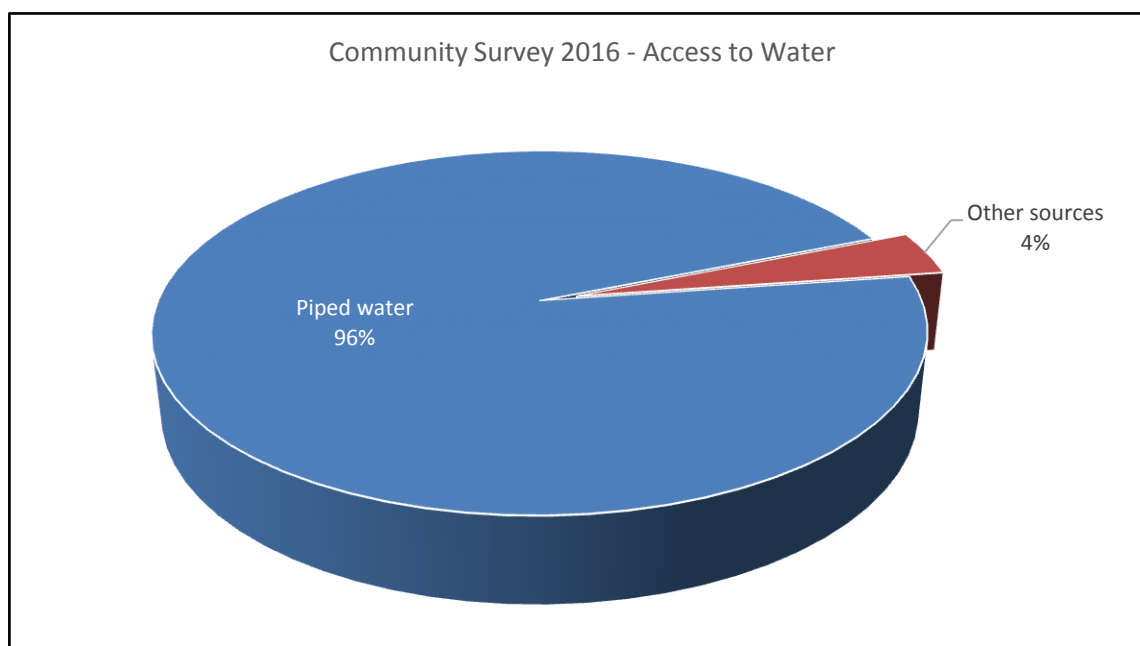


Figure 6: Access to water

The 2016 Community Survey defined piped water as:-

- Piped (tap) water inside the dwelling/house
- Piped (tap) water inside yard
- Piped water on community stand
- Neighbour's tap
- Public/communal tap



The 2016 Community Survey results are shown in the figure below.

Figure 7: Access to Water Community Survey 2016

The 2016 survey showed a $\pm 2\%$ increase from the 2011 Census.

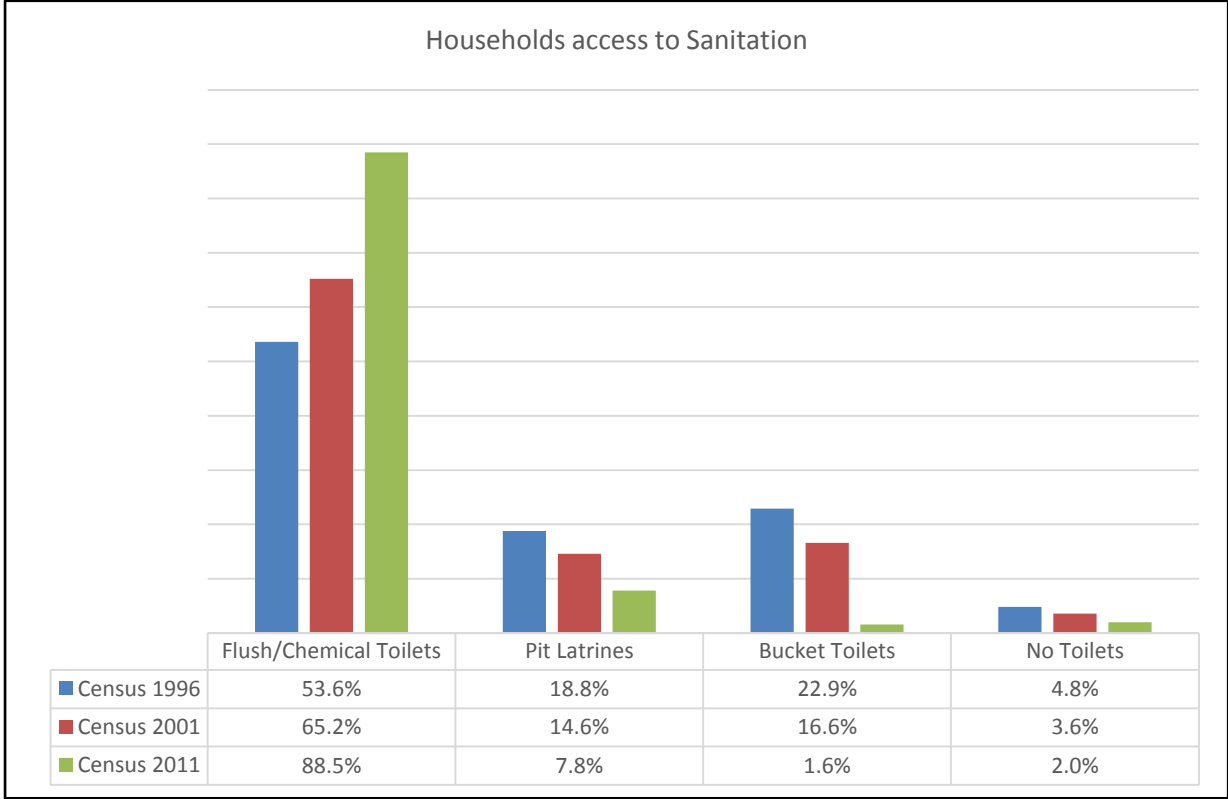
Significant progress has also been made in respect of access to sanitation whereby households with flush/chemical toilets increased from 53.6% in 1996 to 88.5% in 2011. The percentage of households utilising pit latrines and bucket toilets declined in the past 15 years. The 2001 Census definition sanitation systems compared to that of the 2016 Community Survey is shown in the table below:

Table 5: Sanitation StatsSA description

Flush/Chemical Toilet	
2011 Description	2016 Description
<ul style="list-style-type: none"> Flush toilet (connected to sewerage system) Flush toilet (with septic tank) Chemical toilet 	<ul style="list-style-type: none"> Flush toilet connected to a public sewerage system Flush toilet connected to a septic tank or conservancy tank Chemical toilet
Other	
2011 Description	2016 Description
<ul style="list-style-type: none"> Pit toilet with ventilation (VIP) Pit toilet without ventilation Bucket toilet Other 	<ul style="list-style-type: none"> Pit latrine/toilet with ventilation pipe Pit toilet/toilet without ventilation pipe Ecological toilet (e.g. urine diversion, Enviro Loo, etc.) Bucket toilet (collected by municipality)

	<ul style="list-style-type: none"> • Bucket toilet (emptied by household) • Other
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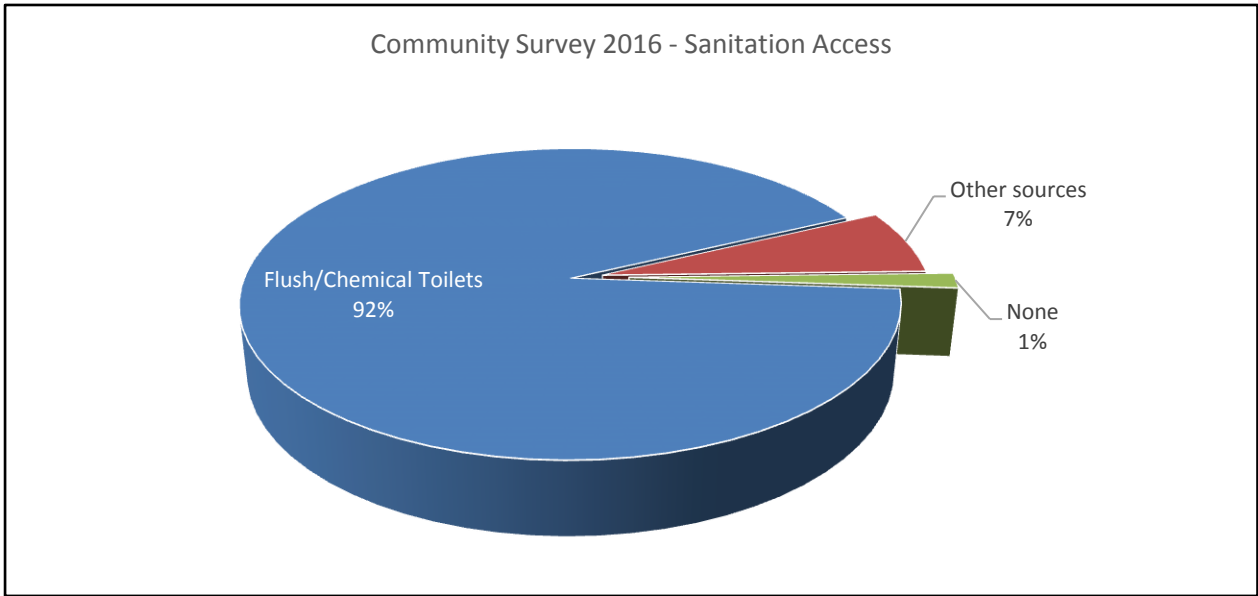
Due to the abovementioned changes to the descriptions used it was necessary to show the 2016



results in a different figure.

Figure 8: Access to sanitation

The 2016 Community Survey results shown in the figure below and shows a further increase in



access to sanitation.

Figure 9: Access to Sanitation: Community Survey 2016

The 2011 Census information shows that more households utilise electricity for heating, lighting and cooking compared to the status quo in 1996. 93.3% (up by 34.3%) of households used electricity for lighting, 88.9% (+44.1%) for cooking and 64.8% (+26.8%) for heating in 2011 compared to 1996.

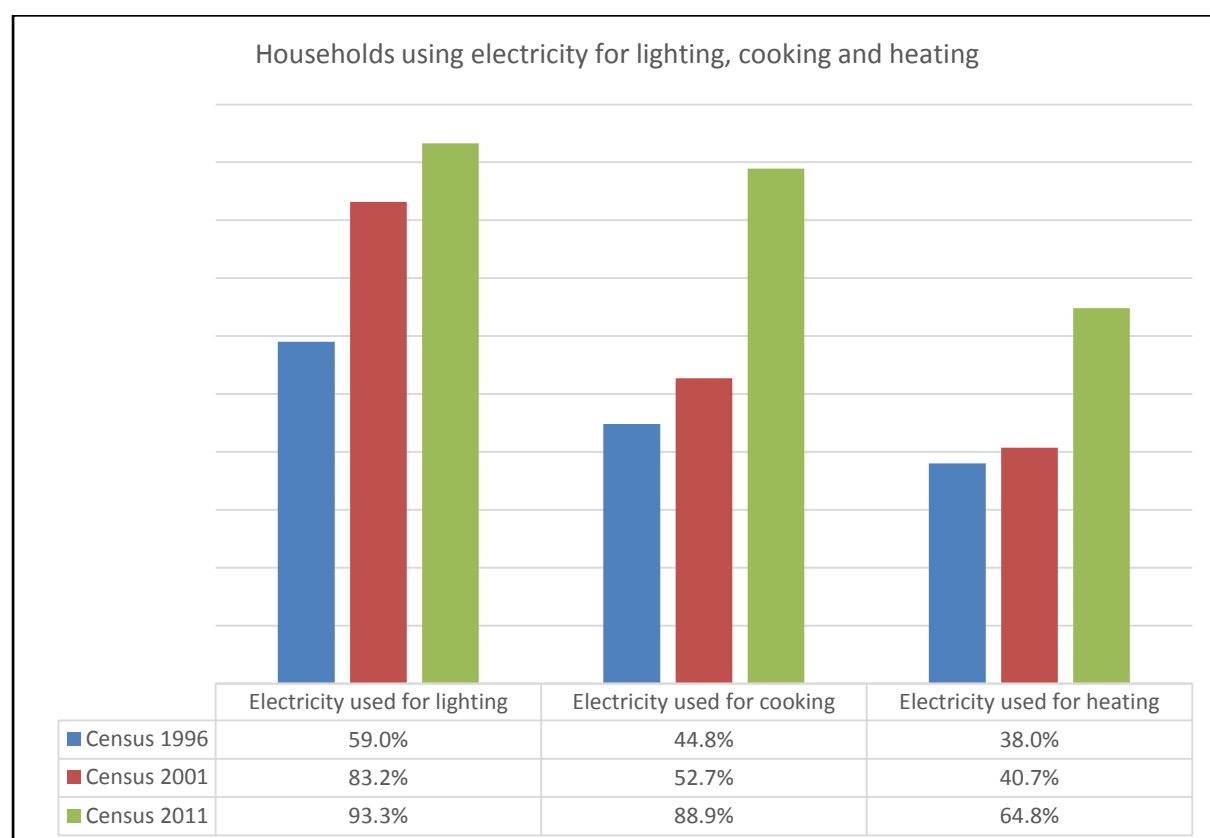


Figure 10: Households using electricity

The 2016 descriptions used in the community survey for electricity is as follows: -

Connected to electricity (2016)

- In-house conventional meter
- In-house prepaid meter
- Connected to other source for which the household pays (e.g. connected to neighbour's line and paying neighbour, paying landlord)
- Connected to other source which the household is not paying for (e.g. connected to neighbour's line and not paying neighbour)

Other Sources for electricity

- Generator
- Solar home system
- Battery
- Other

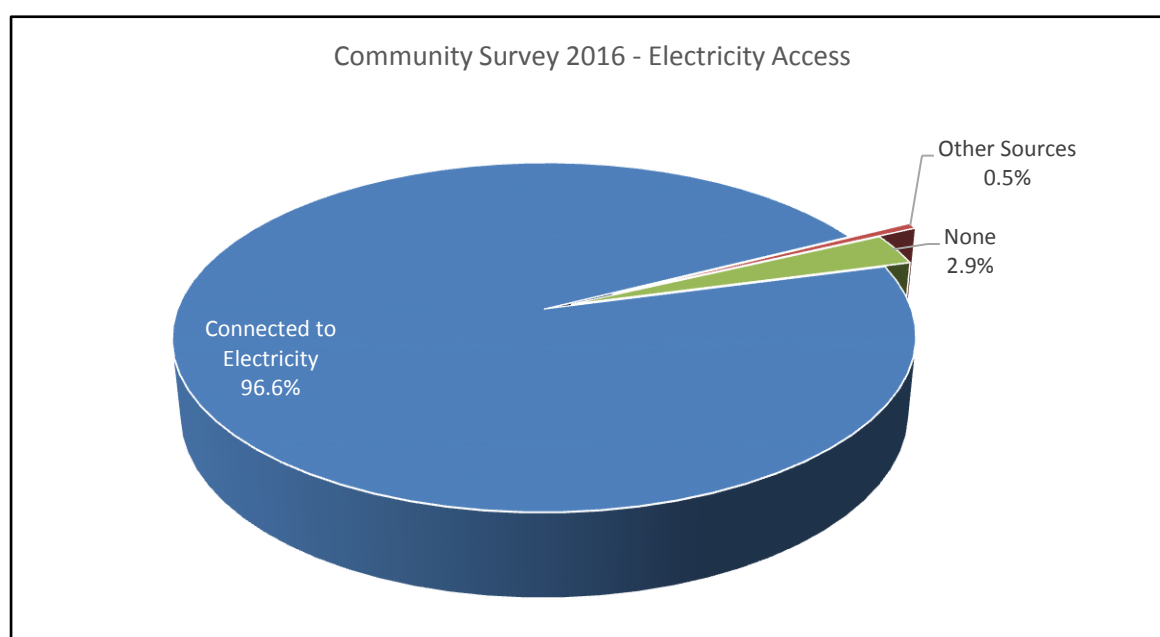


Figure 51: Electricity Access: Community Survey 2016

In respect of access to solid waste removal services 85.6% of households in 2011 had their refuse removed at least once a week showing a 16.6% increase compared to 1996. Households utilising their own or communal refuse dumps and with no access to solid waste removal services shows a comparative decline over the same period.

No access to refuse removal information was provided for the 2016 Community Survey. The

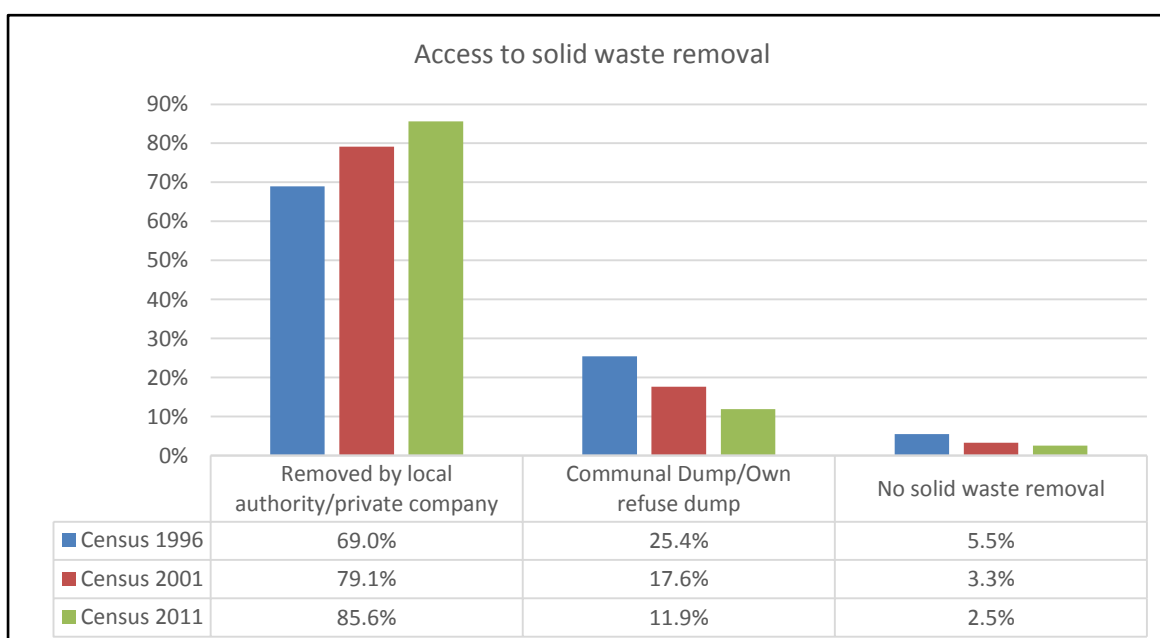


figure below shows the information of the 2011 Census.

Figure 62: Households by type of solid waste removal

The figure below shows that percentage of households living in formal dwellings has increased from 72.1% in 1996 to 89.2% in 2011, whilst the percentage of households living in informal dwellings has decreased by 11.8% over the same period.

The community Survey of 2016 indicates that that the percentage of households living in formal dwellings have decreased with 3.3% and the number of households living in informal dwellings have increased with 2.7%.

In the community Survey of 2016, a formal dwelling is defined as:-

- Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm
- Flat apartment in a block of flats
- Cluster house in complex
- Townhouse (semi-detached house in a complex)
- Semi-detached house
- Formal dwelling/house/flat/room in backyard
- Room/flatlet on a property or larger dwelling/servants quarters/granny flat/cottage)

An informal dwelling is defined as: -

1. Informal dwelling/shack in backyard
2. Informal dwelling/shack not in backyard (e.g. in an informal/squatter settlement or on a farm). A traditional dwelling is defined as a traditional dwelling/hut/structure made of traditional materials.

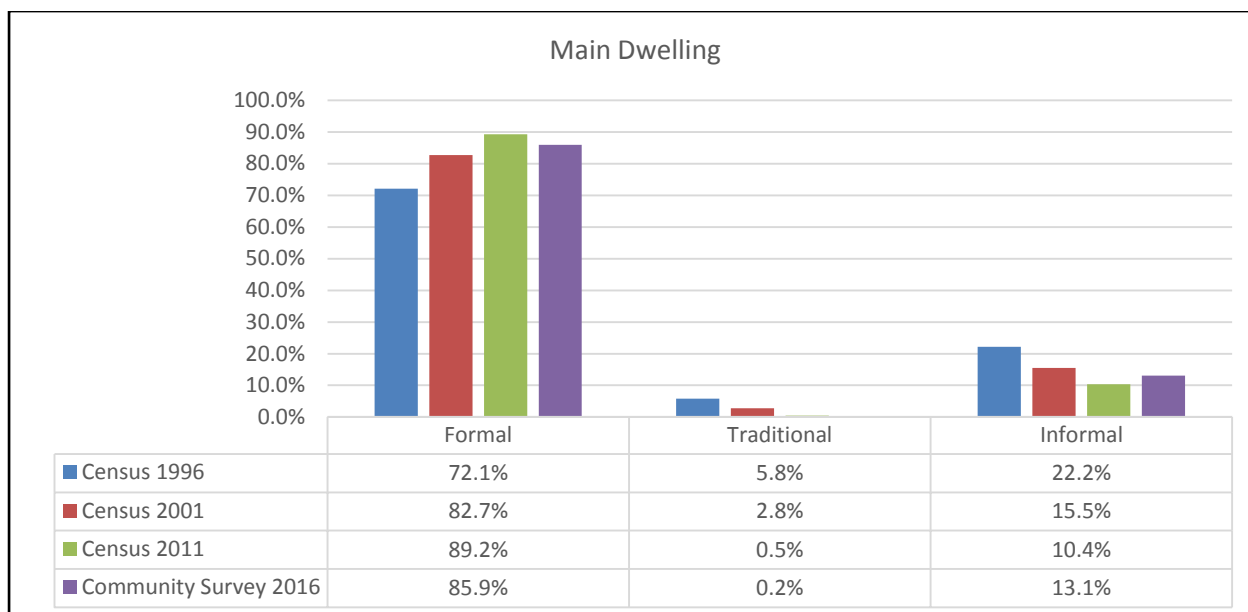


Figure 73: Households by type of main dwelling

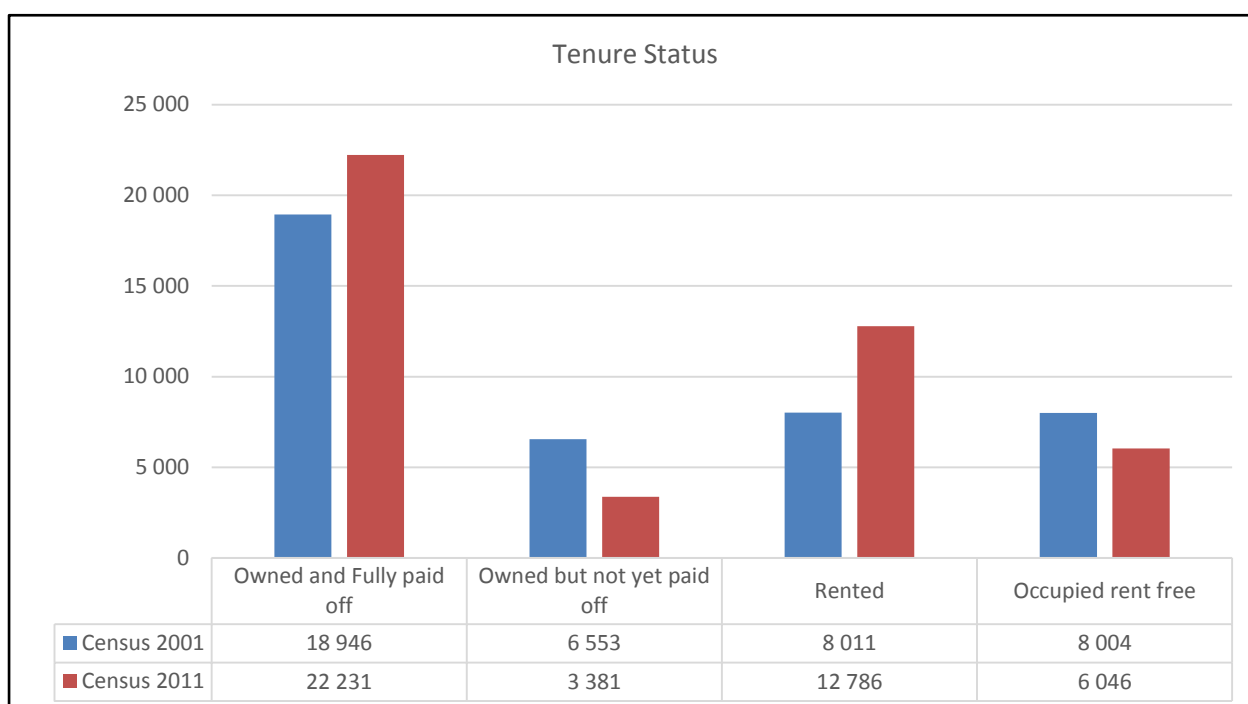


Figure 84: Tenure Status

Information regarding the tenure status of households in the municipal area was not reported in the 2016 Community Survey. The information reflected in the figure above is the 2011 Census statistics.

The 2016 Community Survey have release a poverty headcount. The poverty measures used below are based on the South African Multidimensional Poverty Index (SAMPI). The SAMPI is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. There are two measures mentioned in the table, namely the "poverty headcount" and the "intensity of poverty". The poverty headcount shows the proportion of households that are considered "multidimensional poor" in the defined area. The intensity of poverty is the average proportion of indicators in which multidimensional poor households are deprived.

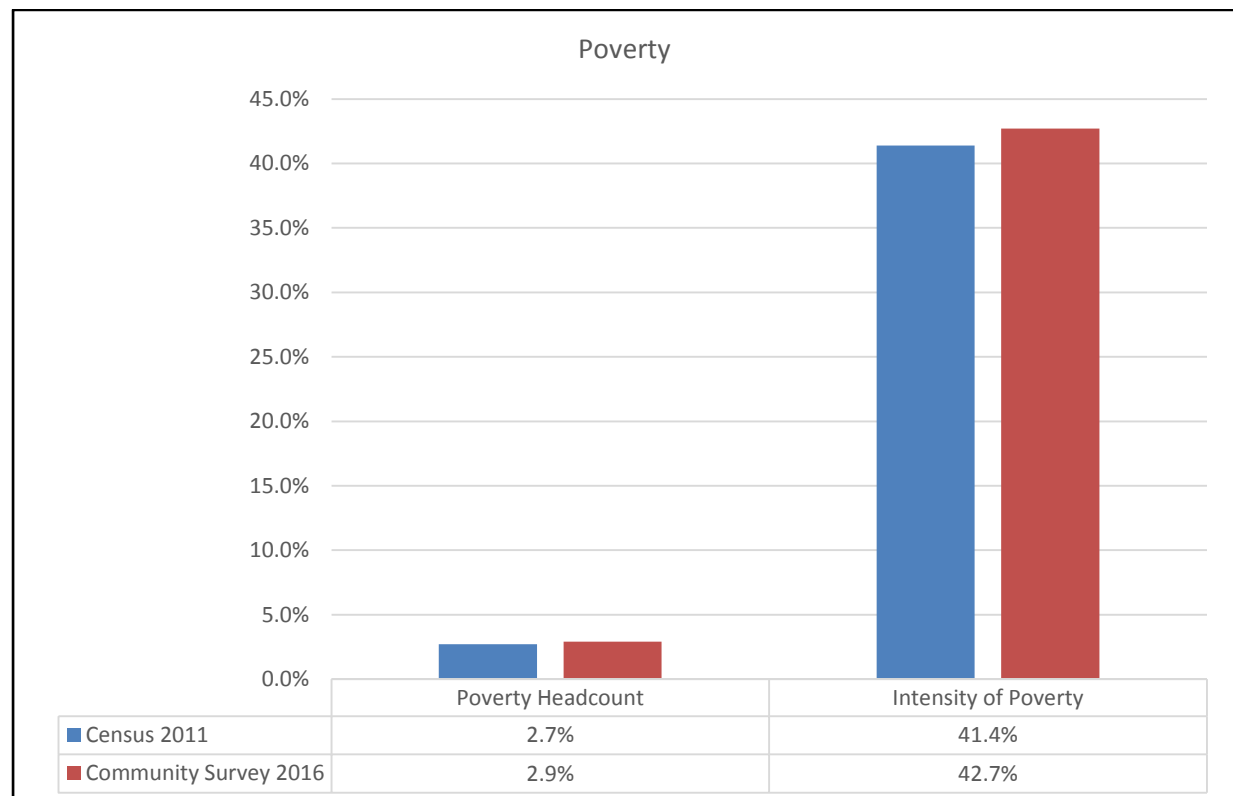


Figure 95: Poverty Index

Population of Moqhaka Local Municipality Aged 5 Years and Older By Highest Level of Education and Gender

Level of education	Gender		Total
	Male	Female	
No schooling	2323	2769	5092
Grade 0	1968	2038	4006
Grade 1/Sub A/Class 1	1755	1996	3751
Grade 2/Sub B/Class 2	1284	2057	3342
Grade 3/Standard 1/ABET 1	2642	2304	4947
Grade 4/Standard 2	3203	2663	5865
Grade 5/Standard 3/ABET 2	2665	2813	5478
Grade 6/Standard 4	3807	4123	7930
Grade 7/Standard 5/ABET 3	3269	3333	6602
Grade 8/Standard 6/Form 1	5743	5681	11424
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5280	5422	10702
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6902	7614	14515
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6428	7665	14093
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17398	15798	33197
NTC I/N1	20	-	20
NTCII/N2	71	86	157
NTCIII/N3	104	83	187
N4/NTC 4/Occupational certificate NQF Level 5	242	181	423
N5/NTC 5/Occupational certificate NQF Level 5	113	157	270
N6/NTC 6/Occupational certificate NQF Level 5	295	539	834
Certificate with less than Grade 12/Std 10	17	11	29
Diploma with less than Grade 12/Std 10	189	251	440
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	188	458	646
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	972	1097	2070
Higher Diploma/Occupational certificate NQF Level 7	327	457	784
Post-Higher Diploma (Master's	202	135	338
Bachelor's degree/Occupational certificate NQF Level 7	303	368	670
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	240	214	454
Master's/Professional Master's at NQF Level 9 degree	72	49	121
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	140	106	246
Other	194	391	585

TRENDS OF SERVICE DELIVERY: COMMUNITY SURVEY 2016 REPORT

	2015/16	2014/15	2013/14	2012/13	2011/12
Water					
Blue Drop Score	n/a	n/a	60.16	0.00	54.93
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide	Yes	Yes	Yes	Yes	Yes
Is the service outsourced / commercialised	No	No	No	No	No
Number of households and non-domestic customers to which provided	42 177	42 177	42 080	42 028	34 830
Number of domestic households / delivery points	33 002	33 002	32 851	32 914	32 384
• Inside the yard	32 602	32 602	32 451	32 514	31 984
• Less than 200m from yard	400	400	400	400	400
• More than 200m from yard	0	0	0	0	0
Domestic households with access to free basic services	12 478	11 480	8 919	32 914	32 384
Electricity					
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide	Yes	Yes	Yes	Yes	Yes
Is the service outsourced / commercialised	No	No	No	No	No
Number of households and non-domestic customers to which provided	33 006	33 002	32 851	31 155	31 155

Domestic households with access to free basic services	12 478	11 480	8 919	13 784	9 062
Sewerage and Sanitation					
Green Drop Score	n/a	n/a	n/a	0	0
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide	Yes	Yes	Yes	Yes	Yes
Is the service outsourced / commercialised	No	No	No	No	No
Number of households and non-domestic customers to which provided	42 177	42 177	42 080	40 934	32 384
Number households using					
• Flush toilet – public sewerage	32 252	32 252	32 101	31 070	30 891
• Flush toilet – septic tank	0	0	0	0	0
• Ventilated pit latrine	0	0	0	0	0
• Bucket system	750	750	750	750	750
• Other	0	0	0	0	0
Domestic households with access to free basic services	12 478	11 480	8 919	13 784	9 062
Solid Waste Services					
Is the municipality responsible to provide?	Yes	Yes	Yes	Yes	Yes
Does the municipality have infrastructure to provide	Yes	Yes	Yes	Yes	Yes
Does the municipality actually provide	Yes	Yes	Yes	Yes	Yes
Is the service outsourced / commercialised	No	No	No	No	No
Number of households and non-domestic customers to which provided	33 002	33 002	32 851	32 914	31 141
Domestic households with access to free basic services	12 478	11 480	8 919	13 784	9 062

2.4 Service Delivery and Infrastructure Development

The information will indicate the existing level of development in the community, the names of settlements and their level of service in respect of water sanitation, waste management, electricity and energy, roads and storm-water, housing, etc

2.4.1 Water

Status of sector plan (WSDP)?	Electronic draft currently being updated on DWS website. Module 1 dated 2014
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Availability and status of operation and maintenance plan?	day to day operations and maintenance plan not available (Consultant appointed for water services master plan)		
Status of bulk supply and storage?	Water shortage in all three towns – 1. Kroonstad (a) Raw water shortage due to limited seasonal flow in River. (b) Additional reservoir capacity required to maintain 48-hour reserve 2. Steynsrus – (a) Raw water shortage due to limited seasonal flow in River. (b) Additional reservoir capacity required to maintain 48-hour reserve 3. Viljoenskroon (a) Upgrade of raw water system from Renovaal required. (b) Additional reservoir capacity required to maintain 48-hour reserve		
National target for water service?	<ul style="list-style-type: none"> Supply target met as per Paragraph 3.6 of the Strategic Overview of the Water Sector in South Africa (DWS 27 May 2013) Water loss to be reduced to between 15%-30% 		
Is the municipality the service authority?	Yes	X	No
If no, indicate the arrangements for the delivery of water.			
N/A			
Approved service level for municipality as informed by the Spatial Development Framework (SDF):			
➤ Formal areas	Minimum basic level as per Water Services Act. The minimum standard for basic water supply services is - (a) the provision of appropriate education in respect of effective water use; and (b) a minimum quantity of potable water of 25 litres per person per day or 6 kilolitres per household per month - (i) at a minimum flow rate of not less than 10 litres per minute; (ii) within 200 metres of a household; and (iii) with an effectiveness such that no consumer is without a supply for more than seven full days in any year.		
➤ Informal areas	Water within 200m distance		

Number of HHs with/without access to water:			
Total No of HHs	No of HH with RDP and above	No of HH Below RDP	No of HH without service
34 011	34 011 (Including 205 informal HHs)	0	0

Number of households without access at all, with below standard access and with access.				
Name of Area or	Total no.	Service Level	Reasons for lack	Intervention

Settlement	of HHs	No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service	of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Required to address backlog
Brentpark	833	833	0	0		
Kroonstad	4535	4535	0	0		
Maokeng	17071	17071	0	0		
Matlwangtlwang	1649	1649	0	0		
Steynsrus	221	221	0	0		
Viljoenskroon	620	620	0	0		
Rammulotsi	8448	8448	0	0		
Matlwangtlwang	154 Informal	154 Informal	0	0		154 HHs (informal) with water at 200m radius.

Indicate all areas or settlements with an unreliable service						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. aging infrastructure, capacity to operate and maintain the service, etc.)	Intervention Required
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Viljoenskroon	620	620	0	0	Limited supply capacity and raw water shortage from Renovaal. Restricted supply from WTW to Reservoir To Town resulting in low pressure.	Upgrade system
Rammulotsi	8448	8448	0	0	Limited supply capacity and raw water shortage from Renovaal. Restricted supply from WTW to Reservoir To Town resulting in low pressure.	Upgrade system
Matlwangtlwang	1649	1649	0	0	Lack of raw water supply and aged infrastructure to transfer raw water	Upgrade raw water supply system and increase raw water storage capacity.
Steynsrus	221	221	0	0	Lack of raw water supply and aged infrastructure to transfer raw water	Upgrade raw water supply system and increase raw water

Indicate all areas or settlements with an unreliable service						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. aging infrastructure, capacity to operate and maintain the service, etc.)	Intervention Required
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
						storage capacity.

Status of the provision of free basic water:	Free basic water available to Indigents only
Is there an approved FBS policy? (Yes/No)	Yes
If No, indicate the reason(s)	
How many HHs are benefitting from the Council approved FBS policy?	14 989 (figure obtained from Revenue Manager on the 28 February 2019. Figure is subjected to change as additional indigents are registered and some are taken off the register)

Indicate other challenges not highlighted above:
<ul style="list-style-type: none"> Lack of skilled workers in supervisor positions (Artisans, special workmen and team leaders etc.) Lack of a drawing office (and related equipment such as plan copier / plotter that can accommodate up to A0 size paper) to maintain and update information relating to position of infrastructure Lack of vehicles and equipment, mostly due to old age of vehicles and vehicle types not suitable to function Silting up of river and dams resulting in loss of capacity. Requires resurvey and possible dredging. Shortage of raw water in all three towns as a result of current drought and seasonal flow in rivers that are affected by climate change resulting in less flow per year. Steynsrus raw water shortage on a permanent basis as a result of storage dam with limited capacity and dependence on seasonal flowing river. Old age of infrastructure (AC and Cast iron pipes that require replacement.) Old age of infrastructure (Pumps and electric motors / panels for which replacement parts are no longer available) Proclaimed areas without services: (Greenfields – See the table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wildebees Slot (Next to N1 / Reitz Street extension	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517

Extension	Description / Location	Number of stands	Erf numbers
Kroonstad	Elandia (Between Chris Troskie / Vredefort road)	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvllei (Adjacent to Kroonstad road)	831	2531-3368

Availability of water to other associated public facilities:	
➤ <i>Schools</i>	All in urban areas
➤ <i>Hospitals</i>	All
➤ <i>Clinics</i>	All
➤ <i>Police stations</i>	All in urban areas

2.4.2 Sanitation

Status of sector plan (WSDP)?	Electronic draft currently being updated on DWS website. Module 1 dated 2014 available.
Availability and status of operation and maintenance plan?	Have a draft 5- year maintenance plan
Status of sewer treatment plants and related bulk infrastructure?	Kroonstad WWTW was refurbished in 2015 and has sufficient capacity, Viljoenskroon WWTW and Steynsrus WWTW have insufficient capacity
National target for sanitation service?	The national target for the eradication of basic services backlogs including sanitation was 2014.
Approved service level for municipality as informed by the Spatial Development Framework (SDF):	
➤ <i>Formal areas</i>	<p>Minimum basic level as per Water Services Act.</p> <p>The minimum standard for basic sanitation services is -</p> <p>(a) the provision of appropriate health and hygiene education; and</p> <p>(b) a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests.</p> <p>As per Paragraph 3.6 of the Strategic Overview of the Water Sector in South Africa (DWS 27 May 2013):</p> <p>A basic level of sanitation in South Africa is regarded as a Ventilated Improved Pit Latrine (VIP) which is a “dry” toilet facility. The preferred temporary sanitation solution is a chemical toilet. Bucket toilets are unacceptable.</p>
➤ <i>Informal areas</i>	Not stipulated within the SDF or the Water Services Act

Number of HHs with/without access to Sanitation:			
<i>Total No of HHs</i>	<i>No of HH with RDP and above</i>	<i>No of HH Below RDP</i>	<i>No of HH without service</i>

34 011	34 011	154	0
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Indicate the type of sanitation systems that are available in the municipality and areas where they are:		
Type of sanitation system	Ward	Name of Area or Settlement
Waterborne	1-23	Kroonstad, Maokeng, Viljoenskroon, Rammulotsi, Steynsrus, Matlwangtlwang
Septic Tanks	2, other wards within Kroonstad	Steynsrus, Kroonstad plots
Enviro-loo (dry sanitation)	23	Rammulotsi
VIP (dry sanitation)	1	Matlwangtlwang

Number of households without access at all, with below standard access and with access.						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Intervention Required to address backlog
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Kroonstad	4535	4535	-	-		
Maokeng	17071	17071	-	-		
Brentpark	833	833	-	-		
Viljoenskroon	620	620	-	-		
Rammulotsi	8448	8448	-	50	No reticulation infrastructure	Funding
Steynsrus	221	221	-	-		
Matlwangtlwang	1649	1649	-	-		
Matlwangtlwang Informal Settlement	205	-	205		Informal Settlement, no reticulation infrastructure	Relocate informal settlers to formal stands. But formal stands still need to be surveyed and serviced. Funding will be needed to service the formal stands.

Indicate areas or settlements with good levels of service and Indicate areas with intermediate levels of service.	
Name of Area or Settlement with good level of service.	Name of Area or Settlement with intermediate level of service.
Kroonstad CBD	Gelukwaarts (Maokeng ward 7)
Kroonstad Industrial area	
Suidrand (Kroonstad)	
Constantia (Maokeng-ward 10)	
Morewag (Kroonstad)	
Marabastad (Maokeng)	

Brentpark	
Thakamiso (Maokeng-ward 9)	
Khatliso Moeketsi (Maokeng)	

Status of the provision of free basic Sanitation:	Free basic Sanitation available to Indigents only
Is there an approved FBS policy? (Yes/No)	Yes
If No, indicate the reason(s)	-
How many HHs are benefitting from the Council approved FBS policy?	14 989 (figure obtained from Revenue Manager on the 28 February 2019. Figure is subjected to change as additional indigents are registered and some people taken off the register)

List the resources available for rendering the service:	
<ul style="list-style-type: none"> - Limited plants and equipment (TLB, sewer rods, LDV's) - Limited staff: special workmen, team leaders, general workers - An appointed service provider who assist with cleaning sewer lines, unblocking, vacuuming sumps and manholes and septic tanks, etc. 	

Status of the sewer treatment plants and related bulk infrastructure:	
Name of sewer treatment plant	Status of plant and related bulk infrastructure
Kroonstad Waste Water Treatment Works	Plant was refurbished in 2015, currently in good working order. Total capacity of the plant is 20ML.
Viljoenskroon Waste Water Treatment Works	Refurbished in 2016, capacity is 3.6ML. Capacity is insufficient for the current demand.
Steynsrus Waste Water Treatment Works	Refurbished in 2016, capacity is 1ML. Capacity will not be sufficient for the additional demand once the additional 1500 sites have been allocated.

Indicate the general challenges not highlighted above:	
<ul style="list-style-type: none"> - Foreign objects that are thrown into manholes, leading to frequent blockages. - Shortage of staff - Shortage of vehicles (LDV, Cherry pickers and Crane truck) - Shortage of equipment - Old age of infrastructure (AC and Cast-iron pipes that require replacement.) - Old age of infrastructure (Pumps and electric motors / panels) often resulting in frequent sewer spillages and impacting on human health and polluting the environment. - Lack of a drawing office (and related equipment such as plan copier / plotter that can accommodate up to A0 size paper) to maintain and update information relating to position of infrastructure - Financial constrains - Only reactive maintenance on equipment - Substations building require maintenance and refurbishment - Lack of personnel for effective maintenance - Prolonged repairing time due to lack of personnel - Proclaimed areas without services: (Greenfields – See Table below) 	

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wildebees Slot (Next to N1 / Reitz Street extension)	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road)	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between spruit and Ventersburg road	17	1917-2521
Matlwangtlwang Ext 3	Vogelvlei (Adjacent to Kroonstad road)	831	2531-3368

2.4.3 Electricity

Status of sector plan (Energy Plan)?	Draft energy master plan has been compiled, and will be taken to Council for adoption during the 2017/18 financial year.
Availability and status of operation and maintenance plan?	Not available
National target for electricity service?	The new Household Electrification Strategy approved on 26 June 2016 set the following target: electrification of 97% of households by 2025. Moqhaka Municipality is currently in line with this target. Currently 98% of households have access to electricity within Moqhaka Municipality.
Approved service level for municipality as informed by the Spatial Development Framework (SDF):	
➤ Formal areas	
➤ Informal areas	

Number of HHs with/without access to Electricity within Municipal area of distribution:			
Total No of HHs	No of HH with RDP and above	No of HH Below RDP	No of HH without service
25774 Municipal distribution area 8237 Eskom distribution area	25774 Municipal distribution area	154 Informal Settlement Falls within Eskom area	All HHs have access to the service in the Municipal distribution area.

Number of households without access at all, with below standard access and with access.						
Name of Area or Settlement	Total no. of HHs	Service Level			Reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.)	Intervention Required to address backlog
		No. of HHs at or above RDP	No. of HHs below RDP	No of HH with no Service		
Brentpark	919	919				
Kroonstad	5710	5710				
Maokeng	17066	17016		50		
Matlwangtlwang	1701	1701			Eskom distribution area.	
Steynsrus	373	373				
Viljoenskroon	1003	1003				
Rammulotsi	6772	6772			Eskom distribution area. Only 372 stands supplied by the municipality.	
Matlwangtlwang (Informal area)	205		205		Informal Settlement	Occupants to be relocated to formal stands.

Indicate areas with access to public lighting and reliability thereof and areas without access and reasons for this:				
Name of Area or Settlement	Street lights (Y/N)	High Mast Lights (Y/N)	Reliability of service	Reasons for no access
Brentpark	245	5		
Kroonstad	4019	74		
Moakeng	1456	14		
Matlwangtlwang	0	12		
Steynsrus	198	1		
Viljoenskroon	483	3		
Rammulotsi	15	37		

Indicate the general challenges not highlighted above:
<ul style="list-style-type: none"> - Shortage of staff - Shortage of vehicles (LDV, Cherry pickers and Crane truck) - Shortage of equipment - Aged infrastructure (reach end of working lifespan) - Financial constrains - Only reactive maintenance on equipment - Availability of materials (not shelve items) - Requires outsource of specialized work - Substations building require maintenance and refurbishment - Lack of personnel for effective maintenance - Prolonged repairing time due to lack of personnel - Proclaimed areas without services: (Greenfields – See Table below)

Extension	Description / Location	Number of	Erf numbers
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		stands	
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wildebees Slot (Next to N1 / Reitz Street extension	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between Spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvlei (Adjacent to Kroonstad road)	831	2531-3368

2.4.4 Roads and Storm Water

2.4.4.1 Roads

Status of sector plan (Integrated Transport Plan)	Not available
Availability and status of operation and maintenance plan	Draft Available to be approved with IDP RRAMS
Status of roads regarding public transport/major economic roads/roads leading to social facilities such as clinics, schools, etc.	Reasonable
Status of arterial roads/internal streets	Mostly reasonable but mostly bad
Approved roads service level/standard for municipality ¹ :	No approved Standards
<i>Formal areas</i>	Paved roads
<i>Informal areas</i>	Gravel roads

Indicate areas with access/without access (backlog) in relation to the SDF					
Name of Area or Settlement	Service Level			Reasons for lack of service	Intervention Required to address backlog
	No. of km's at or above RDP	No. of km's below RDP	No of km's with no Service		
Kroonstad/Maokeng	232.1	254	0	Lack of funding	Funding from Sector Departments/ National
Viljoenskroon/Rammulotsi	41.4	44.7	0	Lack of funding	Funding from Sector Departments/ National
Steynsrus/Matlwangtlwang	15	29.4	0	Lack of funding	Funding from Sector Departments/ National

¹ For example: tar roads, paved roads, graded roads, gravel roads, etc.

What are the reasons for the backlogs in roads services?

Lack of funding

Indicate the general challenges not highlighted above:

- Shortage of staff
- Shortage of vehicles (LDV, Cherry pickers and Crane truck)
- Shortage of equipment
- Proclaimed areas without services: (Greenfields – See table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wildebees Slot (Next to N1 / Reitz Street extension	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie/ Vredefort road	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road/ Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between Spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelwei (Adjacent to Kroonstad road)	831	2531-3368

2.4.4.2 Storm water

Availability and status of storm water management plan or system	Not available
Status regarding maintenance	Storm water included in draft road maintenance plan to be approved by Council with the IDP
Approved storm water level/standard for municipality:	Not available
<i>Formal areas</i>	Concrete pipes and channels
<i>Informal areas</i>	Soil channels / concrete where necessary.

Indicate areas with access/without access (backlog) in relation to the SDF

Name of Area or	Service Level	Reasons for lack	Intervention Required to
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Settlement	No. of km's at or above RDP	No. of km's below RDP	No of km's with no Service	of service	address backlog
Kroonstad/ Maokeng	198.5	254	0	Lack of funding	Funding form Sector Departments/ National
Viljoenskroon / Rammulotsi	37	44.7	0	Lack of funding	Funding form Sector Departments/ National
Steynsrus / Matlwangtlwang	14	29.4	0	Lack of funding	Funding form Sector Departments/ National

What are the reasons for the backlogs in roads services?

Lack of funding

Indicate the general challenges not highlighted above:

- Shortage of staff
- Shortage of vehicles (LDV, Cherry pickers and Crane truck)
- Shortage of equipment
- Proclaimed areas without services: (Greenfields – See table below)

Extension	Description / Location	Number of stands	Erf numbers
Maokeng Ext 10	Next to Boitumelo - phase 1	2278	28760 – 31036
Maokeng Ext 13	Next to Boitumelo - phase 1	2848	31038-33869
Brentpark Ext 12	Between Brentpark and Phomolong	326	17891-17896 (streets) 27464-27771 (Erven) 27773-27780 (Erven) 27781-27787 (Parks)
Kroonstad	Tuinhof – Above Retief Street	89	7114-7203
	Wildebees Slot (Next to N1 / Reitz Street extension)	20	7576-7594
Kroonstad	Heuwelsig	167	7346-7517
Kroonstad	Elandia (Between Chris Troskie / Vredefort road)	200	66757-7550
Viljoenskroon Ext 14	Between Kroonstad access road / Klerksdorp road	109	844-950
Rammulotsi Ext 10	Northleigh Phase 3	1044	10323-11359 (Erven) 11360-11366 (Parks) 11367-11375 (Streets)
Rammulotsi (Ext 6)	Re planned hostel area	42	5880-5921
Matlwangtlwang Ext 2	Between Spruit and Ventersburg road	605	1917-2521
Matlwangtlwang Ext 3	Vogelvlei (Adjacent to Kroonstad road)	831	2531-3368

2.5 Refuse/Waste Services

2.5.1 Waste Management

Indicate the status of the Integrated Waste Management Plan	To be reviewed by 2019/2020
Provide the percentage of people accessing the service.	100%
Indicate whether the service is rendered internally or externally.	Internally
Indicate strategies employed to reduce, re-use and recycle	
They are informal recyclers. Some of the recyclers are not registered.	

2.5.2 Waste Removal

National Target for waste disposal service	At least once a week for private household. Up to three times a week for business, commercial and industrial households depending on the volume of waste generated.
Indicate the service levels adopted in relation to the SDF	At least once a week for private household. Up to three times a week for business, commercial and industrial households depending on the volume of waste generated.
<i>Formal areas</i>	Refuse picked up on the pavement
<i>Informal areas</i>	Refuse picked up at the end of the street depending on the accessibility of the street.

Indicate areas without solid waste removal at all and reasons for lack of access.				
Ward	Name of Area or Settlement	Total no. of HHs	No of HH without access	Reasons for lack of service
None				

Indicate areas with solid waste removal and frequency of removal and reliability of service.				
Name of Area or Settlement	Total no. of HHs	No of HH with access	Frequency of service (e.g. daily, weekly etc.)	Reliability of Service
Kroonstad	4800	4800	Once a week	On regular basis
Maokeng	16340	16340	Once a week	On regular basis
Marabastad	1534	1534	Once a week	On regular basis
Brentpark	883	883	Once a week	On regular basis
Viljoenskroon	754	754	Once a week	On regular basis
Rammulotsi	5463	5463	Once a week	On regular basis
Steynsrus	348	348	Once a week	On regular basis
Matlwangtlwang	2522	2522	Once a week	On regular basis

Indicate other challenges not highlighted above:
Break downs of refuse compactor trucks leads to refuse not being removed on time. At some points when the trucks are broken the refuse will be left over for the following day. This leads to illegal dumping of refuse as members of the community do not want to keep refuse on their premises after the day of removal

2.5.3 Waste Disposal

Indicate the status of waste disposal in terms of: transfer stations, landfill sites (status regarding licensing, compliance with license conditions, etc.) and transportation mechanisms.	The Kroonstad landfill site is not meeting the minimum operational requirements due to lack of personnel and equipment. The Steynsrus landfill site is operated and managed by a service provided and the conditions have drastically improved. The Viljoenskroon landfill site is operated and managed by a service provider. Though the landfill site is not licensed, the conditions have improved. Application forms for both the new and the closure of the current landfill sites have been submitted to DESTEA.
Indicate the resources available to support the delivery of the service in terms of: personnel, skills and other related requirements.	The only equipment that is available is a tipper truck and a landfill compactor for the Kroonstad landfill site. The Viljoenskroon and the Steynsrus landfill sites have neither equipment nor personnel

Indicate other challenges not highlighted above:
Because of the lack of equipment, the life span of the landfill sites is drastically reduced due to operations that are not compliant with the national requirements. Equipment and personnel are urgently needed for the landfill sites to operate within the minimum legislative requirements. The Kroonstad landfill site is both an environmental and health hazard as it is managed below legislatively prescribed standards by NEMWA, which can result into a disaster for the municipality.

2.6 Social Services

2.6.1 Housing

Status of sector plan (Housing Sector Plan)				To be updated
National target for housing service ²				
Approved service level/standard for municipality ³ :				
Total HHs	RDP and above	Below RDP ⁴	No service ⁵	Interventions required to address backlogs
45661	33 400	12261		Provision of bulk infrastructure services

What are the reasons for HHs without access or below RDP access? ⁶
Lack serviced residential erven. Erven are planned and surveyed but without infrastructure services.

² For example: 100% access by all HHs by 2015

³ For example: 45m² brick dwelling.

⁴ Part of backlog

⁵ Part of backlog

⁶ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity, provincial competence etc.

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Name of Area or Settlement	No of Housing Backlog	No of Identified Housing Needs
Kroonstad	500	
Maokeng and Brentpark	9 120	
Rammolutsi	3 354	
Matlwangtlwang	1 060	
Viljoenskroon	200	

Indicate other challenges not highlighted above:
Provision of bulk infrastructure Extension of bulk water services

2.6.2 Health Services

Facility	Total No.	Total Backlog ⁷	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics	10		Bophelong clinic Kroonstad	✓	✓	✓	✓
			Brentpark clinic Kroonstad	✓	✓	✓	✓
			Lesedi CHC Kroonstad	✓	✓	✓	✓
			PAX CHC Viljoenskroon	✓	✓	✓	✓
			Rammulotsi Clinic	✓	✓	✓	✓
			Sedibeng Sa Bophelo Steynsrus	✓	✓	✓	✓
			Seisoville Clinic Kroonstad	✓	✓	✓	✓
			Thusong Clinic Kroonstad	✓	✓	✓	✓
			Tshepong Clinic Kroonstad	✓	✓	✓	✓
			Ango Maseola Clinic	✓	✓	✓	x
Hospitals	2		Boitumelo Hospital	✓	✓	✓	✓
			Kroon Private Hospital	✓	✓	✓	✓

Indicate other challenges experienced:
Shortage of Health personnel more especially Doctors.

2.6.3 Education

⁷ Backlogs or needs in relation to national norms and standards

Schools	Total No.	Total Backlog ⁸	Status of support services			
			Water	Sanitation	Electricity	Roads
Primary (Farm Schools)	23		Boreholes	VIP toilets	Only a few	Only those next to National Roads are accessible
Primary	29		Accessible	Waterborne Sewerage	Accessible	Accessible
Secondary	23		Accessible	Accessible	Accessible	Accessible

Indicate other challenges experienced:

Most Primary Schools on farms have no access roads.

Platberg primary is situated next to LIONS enclosure which is not safe for children and staff.

2.6.4 Safety and Security (Traffic, Fire Services, Disaster Management etc.)

Service	Sector plan		Status of service ⁹	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Traffic Police	No	NA	The service exists but is currently mainly centred around Kroonstad and surrounding areas such as Maokeng, Brentpark etc.	Additional staff and Vehicles to adequately cater for the Section to be in a position to cater for the needs of the entire municipal area (including Viljoenskroon and Steynsrus)	Shortage of staff and other resources such as Patrol Vehicles

Indicate other challenges not highlighted above:

There is still a challenge of providing a Law Enforcement service for 24 hours 7 days a week.

⁸ Backlogs or needs in relation to national norms and standards

⁹ Refer to personnel, equipment, facilities, etc.

Service	Sector plan		Status of service ¹⁰	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Fire service	No	N/a	Substations in outskirt areas and towns. Fire Engines for Substations. Equipment for substations. Personnel for substations.	<p><u>Fire-risk categories</u></p> <p>A fire area shall be divided into sub-areas which fall into one of the following fire-risk categories:</p> <p>Category A: Central business districts and extensive commercial and industrial areas normally found in cities and large towns (areas where the risk to life and property due to fire occurrence and spread is likely to be high).</p> <p>Category B: Limited central business districts, smaller commercial or industrial areas normally associated with small towns and the risk to life and property due to fire occurrence and spread is likely to be moderate).</p> <p>Category C: Residential areas of conventional construction.</p> <p>Category D: Rural risk areas of limited buildings and remote from urban areas.</p> <p>Category E: Special risk areas. Individual risk areas requiring a pre-determined attendance over and above the predominant risk category in an area. Includes large shopping/entertainment centres, informal settlements, harbours, hospitals, prisons, large airport buildings, an petrochemical plants.</p> <p>The successful control and extinguishing of fires depend on sufficient appliances responding with adequate manpower and arriving within a reasonable time.</p> <p>The efficiency of a fire service is</p>	There is currently no budget allocation made for this service

¹⁰ Refer to personnel, equipment, facilities, etc.

Service	Sector plan		Status of service ¹⁰	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
				<p>judged largely by the attendance time that the fire brigade is capable of achieving. The attendance times shall not exceed those shown in table below.</p> <p><u>Siting of fire stations and determination of station areas</u></p> <p>The ability to meet attendance time requirements will be directly influenced by the siting of stations and the size of turnout areas which shall be determined by taking into consideration street grid net-works, speed of appliances, terrain, traffic conditions, etc.</p>	

Speed of Response

Risk category	Maximum call receipt and turn-out time (min)	Maximum appliance travel time (min)	Maximum attendance time (min)
A	3	5	8
B	3	7	10
C	3	10	13
D	3	20	23
E	Within requirement of appropriate risk category		

Equipment Required

Risk category	Minimum number of pumping units	Minimum manning level per appliance	Minimum pumping capacity of each unit (L/min)
A	2	5	3 850

Risk category	Minimum number of pumping units	Minimum manning level per appliance	Minimum pumping capacity of each unit (L/min)
B	2	4	3 850
C	1	4	2 250
D	1	4	2 250
E	As determined by individual risk assessment		
NOTE: Arrangements for vehicle fires, grass/bush fires and special services and the need for specialist vehicles such as aerial appliances and water carriers will be determined by local conditions.			

Indicate other challenges not highlighted above:
No sufficient Fire Safety inspectors No designated vehicles for Fire Safety inspectors No designated hydrant vehicle for hydrant official No training officer Training facilities not conducive for training Implementation of Fire Brigade Services Act, Act 99 of 1987 Implementation SANS 10090:2003

Service	Sector plan		Status of service ¹¹	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Disaster management	Yes	Currently under review	Poor	Appointment of designated personnel	There is insufficient budget allocation for this service, and it has been transferred back to the local municipality within the amendment of its governing Act.

Indicate other challenges not highlighted above:
There is a Centre for Disaster Management within Moqhaka Local Municipality but it is dysfunctional. This function is seen as a responsibility of one Directorate while it cuts across the entire municipality therefore, participation of other Directorates need to be improved. The Act, Disaster Management Act, Act 52 of 2002, defines disaster as a progressive or sudden, wide

¹¹ Refer to personnel, equipment, facilities, etc.

spread or localised, natural or human-caused occurrence which causes or threatens to cause death, injury or disease; damage to property, infrastructure or the environment; or significant disruption of the life of a community; and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources; while disaster management means a continuous integrated and multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at preventing or reducing the risk of disasters; mitigating the severity or consequences of disasters; emergency preparedness; a rapid and effective response to disasters; and post-disaster recovery and rehabilitation.

This definition clearly shows that disaster management is everybody's business. An example can be made of the decaying old infrastructure like asbestos water pipes that can no longer carry the amount of water needed to meet the current demand. Continuous pipe bursts can lead to severe shortage of water to an extent that the municipality can no longer meet the demand such that this develops into a disaster.

This definition also qualifies the classification of certain municipal services as essential, i.e water, electricity, sanitation and solid waste.

Service	Sector plan		Status of service ¹²	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Security Services	No	None	Good	Insource the service and more Peace Officers required	Financial Constraints

Indicate other challenges not highlighted above:

Community participation into assisting the municipality to prevent vandalism and enforcing by-laws.

2.7 Public Participation and Good Governance

2.7.1 Governance Structures

The Municipal Structures Act (Act 117 of 1998) informs the Governance Structure of Moqhaka Municipality. This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

2.7.1.1 Political Structure

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles and they have delegated their executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of

¹² Refer to personnel, equipment, facilities, etc.

the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programs in the municipal area.

The Council of Moqhaka Municipality comprises of 45 elected Councillors, made up from 23 Ward Councillor's and 22 Proportional Representation (PR) Councillors. The portfolio committees comprise of councillors drawn from all political parties.

Table 6: Council

Name of Councillor	Capacity	Political Party	Ward or Proportional
Mr PJ Phooko	Executive Mayor	ANC	PR
Mr R Moletsane	Chairperson of the Finance, Audit and Risk Management Portfolio Committee	ANC	Ward 13
Mr ZS Magadlela	Chairperson of the IDP Portfolio Committee	ANC	Ward 21
Mr B Kokami	Chairperson of the Municipal Infrastructure and Technical Services Portfolio Committee	ANC	Ward 2
Mr B Rooskrans	Chairperson of the LED and Investment Portfolio Committee	ANC	Ward 18
Ms M Green	Chairperson of the Corporate Services Portfolio Committee	ANC	Ward 19
Ms M Mpondo	Chairperson of the Public Safety Portfolio Committee	ANC	Ward 5
Mr S Mokoena	Chairperson of the Spatial Development and Human Settlement Portfolio Committee	ANC	PR
Ms Z J H Manefeldt	Chairperson of the Policy Development and Monitoring Portfolio Committee	ANC	PR
Ms L Mpondo	Chairperson of the Community Service Portfolio Committee	ANC	Ward 12
Mr T J Marako	Councillor	ANC	1
Mr T D Morabe	Councillor	DA	3
Ms ME Mthunze	Councillor	ANC	4
Mr M V Mokoteli	Councillor	ANC	6
Mr L D Bolofo	Councillor	ANC	7
Ms M S Mahlatsi	Councillor	ANC	8
Mr O A Lebeko	Councillor	ANC	9
Mr M S Chakane	Speaker	ANC	10
Mr H G Makae	Councillor	ANC	11
Mr M Nhlapo	Councillor	ANC	14
Mr B S Ramathibe	Councillor	ANC	15
Ms H M E Boeitjie	Councillor	DA	16
Mr J Geldenhuis	Councillor	DA	17
Mr T A Mofokeng	Councillor	ANC	20
Mr M Yhoyho	Councillor	ANC	22
Mr J M Baba	Councillor	ANC	23
Mr C M Dalton	Councillor	DA	PR
Mr P J Phooko	Executive Mayor	ANC	PR
Ms J Hattigh	Councillor	FF+	PR
Mr D N Nzunga	Councillor	DA	PR
Dr A Viljoen	Councillor	FF+	PR
Ms L van Schalkwyk	Councillor	DA	PR
Mr D Serapela	Councillor	EFF	PR
Mr S H Pittaway	Councillor	DA	PR

Name of Councillor	Capacity	Political Party	Ward or Proportional
Mr R Mahlatsi	Councillor	DA	PR
Mr J Mareka	Councillor	ANC	PR
Mr T Moahlodi	Councillor	DA	PR
Mr M I Thajane	Councillor	COPE	PR
Ms A M Malejoene	Councillor	EFF	PR
Mr M J Khunyeli	Councillor	EFF	PR
Ms N P Mokodutlo	Councillor	ANC	PR
Ms M L Makhanda	Councillor	EFF	PR
Mr M J Lithupa	Councillor	DA	PR
Mr M E Ramathibe	Councillor	ANC	PR
Ms M Pieterse	Councillor	ANC	PR

The Council has an Executive Mayor and its Mayoral Committee consists of the chairpersons of the various Section 80 Committees. The members of the Mayoral Committee each hold a direct portfolio as assigned by the Executive Mayor. Moqhaka Municipality has established nine committees in terms of section 80 of the Municipal Structures Act (Act 17 of 1998). The Portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Table 7: Members of the Mayoral Committee

Name of Member	Capacity
Mr P.J. Phooko	Executive Mayor
Mr E R. Moletsane	Chairperson of the Finance, Audit and Risk Management Committee
Mr ZS Magadlela	Chairperson of the IDP Portfolio Committee
Mr K.Kokami	Chairperson of the Municipal Infrastructure and Technical Services
Mr B.Rooskraans	Chairperson of the LED and Investment Portfolio Committee
Mr S.Tladi	Chairperson of the Corporate Services Portfolio Committee
Ms L.Mpondo	Chairperson of the Public Safety Portfolio Committee
Mr S.Mokoena	Chairperson of the Spatial Development and Human Settlement Portfolio Committee
Ms R Manefeldt	Chairperson of the Policy Development and Monitoring Portfolio Committee
Ms L Mpondo	Chairperson of the Community Service Portfolio Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

2.7.1.2 Political Office Role Clarification

The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council, Executive Mayoral Committee and the Executive Mayor is summarised in the table below:

Council	Executive Mayor	Executive Mayoral Committee
<ul style="list-style-type: none"> Governs by making and administering laws, raising taxes and taking decisions that affect people's rights. Is a tax authority that may raise property taxes and service levies? 	<ul style="list-style-type: none"> Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. Is the social and ceremonial head of the Municipality. Must identify the needs of the Municipality and must evaluate progress against key performance indicators. 	<ul style="list-style-type: none"> Its members are elected by the Executive Mayor from the ranks of councillors, apart from the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee
<ul style="list-style-type: none"> Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making. Must strive towards the constitutional objects of local government. Must consult the community with respect to local government matters. 	<ul style="list-style-type: none"> Is the defender of the public's right to be heard. Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters. Perform the duties and exercise the responsibilities that were delegated to her/him by the council. 	<ul style="list-style-type: none"> Its functional responsibility area is linked to that of the Executive Mayor to the extent that s/he must operate together with the members of the mayoral committee. Its primary task is to assist the Executive Mayor in the execution of her/his powers - it is in fact an extension of the office of Executive Mayor. The committee has no powers on its own decision making remains that of the Executive Mayor.

2.7.2 Summary of Governance Structures

Structure	Yes/No	Status
Internal audit function	Yes	Functional
Audit committee	Yes	Functional
Risk management function	Yes	Functional
Risk management committee	Yes	Functional
Oversight committee	Yes	Functional
Portfolio Committees (s80)	Yes	Functional
Ward committees	Yes	Functional
IDP Representative Forum	Yes	Functional
Supply chain committees (SCM)	Yes	Functional
Section 79 Committees	Yes	Functional

Indicate other challenges experienced:
None.

2.7.3 Management and Operational systems

System	Y/N	Status
Complaints management system	Yes	Operational
Risk management strategy	Yes	Operational
Fraud prevention plan	Yes	Operational
Communication strategy	Yes	Draft
Public participation strategy/policy	Yes	Adopted in 2013 needs to be reviewed

2.7.4 HIV/AIDS, YOUTH DEVELOPMENT AND PEOPLE LIVING WITH DISABILITIES

The office of the Executive Mayor is also responsible for Youth development, Disability and HIV/AIDS programmes coordination.

During the 2018 Easter weekend, office of the Executive Mayor through its HIV/AIDS Coordinator conducted a programme for voluntary testing, awareness and prevention in partnership with the Department of Roads and Transport's Traffic section's ARRIVE ALIVE Campaign. Distribution of shoes to orphans at Phuleng, Boiteko, Seeisoville and Maokeng primary schools is another project by this office in response to the HIV/AIDS scourge.

The HIV/AIDS operational plan serves to mainstream this function by working in partnerships with different departments like Social Development and different Non-Governmental Organisations and Community Based Organisations.

The issue of young people dropping out of school as early as grade 10 is a worrying fact for the office and in mitigating this, the office arranged a career exhibition for grade 9's in February 2018.

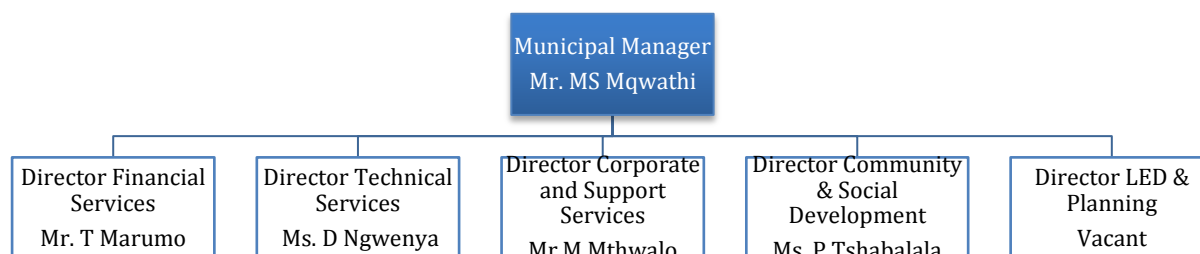
Youth unemployment more especially amongst graduates is a matter of concern that we try to address through Youth Economic Development programmes, which emphasise participation in the economy through small businesses.

Disability programmes entailing the establishment of the Disability Forum, Sporting activities, Disability Day Celebration, Awareness campaigns and skills development are some of the activities that we will be engaging in to advance the interests of this sector in our communities.

2.8 Institutional Development and Transformation

2.8.1 Executive Management Structure

The Administration arm of Moqhaka Municipality is headed by the Municipal Manager, who has 5 Section 56 Directors reporting directly to him.



The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council. The Office of the Municipal Manager consists of:

- Internal Audit and Risk Management;
- Performance Management and IDP; and
- Communication and Customer Relations

2.8.2 Departmental Functions

The functions of each of the departments can be summarised as follows:

2.8.2.1 Directorate: Finance

The core function of this Directorate is to ensure sound financial management. This directorate consists of the Director: Finance as head of the directorate who is responsible for:

- Budget and Expenditure
- Revenue Management
- Assets and
- Supply Chain Management.

2.8.2.2 Directorate: LED and Planning

The core functions of this Directorate is to promote economic development initiatives, SMME, sustainable job creation, poverty reduction and shared growth that integrates and connects the Municipality, its citizens and its natural resources. The Directorate is also responsible for housing, town planning and building control. The directorate comprises of the following departments:

- Economic Development
- Housing Administration and properties
- New Housing;
- Spatial Planning;
- Town Planning and Building Control

2.8.2.3 Directorate: Corporate Services

The Directorate is responsible for cultivating a culture of good governance and administration and prepare sound systems and structures in the achievement of Council's Strategic Objectives. The core function of the Directorate is therefore to ensure that administrative processes take place in an environment, which promotes productivity. The directorate comprises of the following departments:

- Administration
- Committee Services;
- Human Resources;
- Legal Services;
- Records Management.

2.8.2.4 Directorate: Technical Services

The core function of Directorate is to provide bulk infrastructure and services. The directorate comprises of the following departments:

- Civic buildings;
- Public works, which includes main roads, storm water and streets;
- Sewerage purification services;
- Sewerage reticulation services;
- Sewerage sanitation services;
- Water purification works;
- Water reticulation;
- electricity distribution and street lighting; and
- Management of the Workshop and Depot.

2.8.2.5 Directorate: Community Services

This directorate is responsible for a variety of community services, which include:

- Solid Waste Management which includes cleansing, refuse removal, and street sweeping;
- Management and maintenance of community halls, museums and municipal heritage buildings;
- Maintenance of parks, sports fields, recreational areas and maintenance of Public Open Areas;
- Municipal By-Law Enforcement
- Fire Fighting Services;

- Disaster Management;
- Traffic and Parking
- Cemeteries;
- Arts, Culture and Heritage

2.8.3 Municipal Workforce

Based on the strategic and policy decisions made by Council, the Management Team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risk to service delivery initiatives and conduct reviews of service performance against plans before other reviews. The senior management team is supported by a municipal workforce of 864 permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the municipality still deliver services and the most productive and sufficient manner.

The approved organogram for the municipality has 1 384 posts. The actual positions filled are indicated in the tables below by post level and by functional level. A total of 524 posts were vacant at the end of 2016/17, resulting in a vacancy rate of 37, 86%.

Below is a table that indicates the vacancies within the municipality:

Department	Approved	Filled	Vacant
Office of the Executive Mayor	16	15	1
Office of the Speaker	7	5	2
Office of the Council Whip	4	1	3
Office of the Municipal Manager	24	9	14
Finance Department	84	74	8
Corporate Services Department	95	68	27
Community & Emergency Services	542	402	143
Technical Services	542	266	274
Planning & LED	64	18	46
Unit Management Viljoenskroon	3	1	3
Unit Management Steynsrus	3	1	3
Total	1384	860	524

System/Function	Y/N	Status
Information Technology	Yes	

System/Function	Y/N	Status
Availability of skilled staff	Yes	Skills audit process to be finalized
Organisational Structure	Yes	Structure reviewed and approved by council on the Council sitting on 27 May 2015
Vacancy rate	Yes	The municipality has a total of 524 Vacant positions
Skills development plan	Yes	The municipality submits the WSP to LGSETA annually and is currently on the process of implementation
Human resource management strategy or plan	Yes	HR strategy in place and approved by council, the strategy to be reviewed in line with the IDP
Individual performance and organisational management systems	Yes	Performance management system approved by council
Monitoring, evaluation and reporting processes and systems	Yes	The municipality is submitting monthly and annual reports on trainings implemented to LGSETA. Mid-year performance assessment report also in place for monitoring and evaluation

Indicate other challenges experienced:
Finalisation of skills audit Review of the organisational structure.

2.9 Financial Viability and Management

System/function/policies	Yes/No	Status
Tariff policy	Yes	2019/20
Property Rates policy	Yes	2019/20
SCM policy – staffing, staffing of the finance and SCM units	Yes	2019/20
Payment of creditors	Yes	2019/20
Auditor- General findings (action plan)	Yes	2019/20
Financial management systems	Yes	2019/20
Financial reporting systems	Yes	2019/20
Revenue enhancement/management plan	Yes	2019/20
Asset management policy and system	Yes	2019/20
mSCOA compliance	Yes	2019/20
Debt Collection and Credit Control Policy	Yes	2019/20
Write off Policy	Yes	2019/20
Indigent Policy	Yes	2019/20
Asset Management Policy	Yes	2019/20
Cashiers Control Policy	Yes	2019/20
Budget Policy	Yes	2019/20
Meter reading Policy	Yes	2019/20
Borrowing Policy	Yes	2019/20
Cash and Investment Policy	Yes	2019/20
Subsistence and Traveling Policy	Yes	2019/20

Indicate other challenges experienced:
None.

2.10 Local Economic Development

Moqhaka Local Municipality had an estimated population of 160 532 in 2011, with an estimated 45 661 household units and -0.45% growth rate. The population declined in 2016 community survey to 154 732 with unemployment rate of 35.2%. The youths are the hardest hit with 47.2 %.

This decline exacerbates the range of challenges facing Moqhaka, including, but not limited to, unemployment and migration to name but a few. It has the necessary basic economic infrastructure like industrial areas of Kroonstad and Viljoenskroon, which plays an important role in agricultural industries.

The municipality has a number of competitive advantages and key positives on which the economy can be built. It has a solid economic infrastructure, the N1 road run just few minutes from the CBD. It has a solid railway line which plays a significant role in transporting agricultural products and other industrial goods. The railway line linking the North West Province particularly Lichtenburg and Kwa Zulu Natal Province particularly the Durban Harbour passes through all the three towns of Moqhaka Local Municipality. It has an airport that is designed for large aircraft such as Boeing 737s that can attract both international and national investors.

Main Economic Sectors include: Agriculture, manufacturing, trade, construction, electricity, transport and finance,

Level of current economic activity (major sectors and potential sectors) ¹³	
Sector	2016 Forecast
Agriculture	-2.0%
Mining	-1.4%
Manufacturing	-2.0%
Electricity	-0.6%
Construction	-0.7%
Trade	-0.9%
Transport	-0.4%
Finance	-0.4%
Community services	0.6%
Total Industries	-0.7%

The closure of two diamonds mine in the area, has negatively affected the economic standing of the municipality which is progressively shifting towards agriculture, tourism and transport. The largest areas of focus being black emerging farmers and the development businesses. There are prospects of coal and methane gas in the area

The informal economy in the area is active – mainly wholesale and retail trade, home-based catering and accommodation. However, are not linked to the town's main economic activities.



The economy is progressively shifting towards agriculture. Maokeng commonage committee were assisted with the 5000L Jojo tank, Pit toilet with pedestal, 40mm plastic pipe and Water pump generator

The informal economy





In Kroonstad, there is a marked growth in small informal businesses around the Selborne Square which plays an important role in the economy of the town, the environment in which the business was operating was (and some is still) just conducive and council intervened by refurbishing one of the structures at the Taxi rank into stalls. The pictures above show the environment where they used work. The picture also shows the intervention done

There is a need for a development path for Moqhaka that promotes economic growth, reduces poverty and social marginalisation, making residents more resilient in terms of its economy, natural and cultural landscapes. The municipality requires a participatory approach to local economy where local citizens are consulted to shape the economy of the area.

Economic Development Strategy

While the municipality has LED strategy, it is important to understand that the principal objective of the Economic Strategy is to grow the economy and create jobs. It must respond to the most fundamental challenges facing Moqhaka in the years ahead: unemployed, poverty and inequalities.

The council needs a different approach towards the implementation of the strategy. The “Thuma Mina” campaign by the President suggests that we should not follow “business as usual approach”

As the demand for municipal services increases every year, this trajectory will be unsustainable in the long-term unless incomes rise, and council revenue from households and businesses increases. Part of the strategy is to adopt participatory approach focusing on a number of project including tourism.

- **Agriculture:** Kroonstad is the center of a large agricultural community that plays an important role in the economy of the district. However, 2016 saw the entire agricultural sector in the province hit by severe drought that resulted in low harvest output and job losses. In terms of current plans underway within MLM, supported by Fezile Dabi District. Initiatives have been prioritized to grow the agricultural sector, such as diversification of agricultural products; and Introduction of high value crops ("Fezile Dabi IDP 2014/15"). A draft plan, Rural Development Plan for Moqhaka Local Municipality has been developed by the Department of Rural Development and Land Reform in partnership with the Provincial Department of Agriculture and Fezile Dabi District Municipality has been included in this plan and serves as a separate document for a sector plan.
- **Mining:** Mining remains one of the primary economic sectors within MLM through both De Beers and Lace Mine diamond within +- 15 KM from Kroonstad CBD. Anglo Gold Ashanti Kopanong Mine and possible re-opening of Vierfontein Collieries in the area of Viljoenskroon also play the same important economic role. The Mining sector throughout the country is under immense pressure that resulted into a bloodbath of job losses. An example of Lace Mine becomes more relevant whereat 300 people lost their jobs in 2016 as the mine was placed under business rescue, while De Beers, Voorspoed mine will be closing shop or selling operations by 2019/20. Has stopped operations and the due to high costs of operation the mine but confirm the pressure or availability of the kimberlite
- **Manufacturing:** Manufacturing through locally based small enterprises in agriculture (for example) has been identified as critical in growing the national export base necessary to grow the economy. The Free State Provincial Department of Agriculture has identified areas within the agriculture machinery that can positively contribute to grow and strengthen the manufacturing and agro-processing sectors within Moqhaka through the proposed Farmer Support Units contained in the Rural Development Plan.
- **Electricity:** A 30MW power station, Power Station #2 was constructed in Kroonstad and was commissioned in 1961. This power station replaced Power Station #1, which had reached inadequate capacity. As Power Station #2 later also could not generate adequate electricity to provide in the town's increased demand in energy, it was utilised for peak loading and therefor minimising on the maximum demand received from Eskom and significantly reducing the monthly Eskom bill.

Unfortunately, the power station was shut down in June 1997 due to high operational costs and an agreement reached with Eskom regarding favourable energy tariffs. Several services providers have shown interest in returning the power station to service during the period since it was shut down, but due to lack of maintenance, copper theft and vandalism considerable offset capital would be required to refurbish the power station. However, the basic infrastructure of the power station is still intact and presents an opportunity to be returned to service.

- **Construction:** This industry started to grow substantially in our historically disadvantaged communities with the rollout of government's housing provision to poor households known as RDP houses. Skills were developed in this sector but not formalised and young people did not really see the sector as worth investing in in terms of skills and knowledge. Small Medium and Micro Enterprises continue to benefit in the construction sector through capital projects such as housing, roads and storm-water infrastructure. These SMME's are expected to work very closely with our LED Directorate and other stakeholders like De Beers Voorspoed Mine, Zimele Bussiness Hub to mentor and monitor their performance such that they become sustainable.
- **Public Transport Services:** The municipality does not provide public transport but provides requisite infrastructure through grant allocation for such facilities as taxi ranks, roads and street infrastructure etc. A commuter rail line has historically been one of the main sources of employment within the municipal jurisdiction. Opportunities for upgrade and maintenance of the rail line with PRASA needs to be looked into taking into consideration the need to grow our economy in agriculture, tourism and other related sectors.
- **Community services:** The Department of Correctional Services and the Military School of Engineering based in Kroonstad play a huge role in skills development and contribute immensely in the development of the municipality and the Region as a whole.
- **Tourism:** Mophaka is located within the northern part of the Free State Province, which is being promoted as one of the primary domestic tourism destination especially for the "week-enders". Existing tourism products that would have to be further developed to achieve maximum value include those around the existing municipal nature conservation and heritage sites such as the Vals River, Bloemhoek and Serfontein Dams renowned for water sports and the Vredefort Dome. Extensive marketing of Kroonnpark as a preferred tourist destination in this region should be closely looked into. The National Maize Producers Organisation (NAMPO) annual show is another tourism venture that needs to be closely looked and invested into.

2.11 Community Development and Social Cohesion

2.11.1 Cemeteries

Status and availability of cemetery management plan	There is no approved cemetery management plan at this stage. The plan is being drafted and when completed it will be submitted to Council for approval.
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Indicate the number of cemeteries, their location and capacity.

Town	Cemetery name	Location	Capacity
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			Total No. of graves	Current usage No. of graves	Remaining capacity No. of graves
Viljoenskroon/Rammulotsi	Northleigh	Rammulotsi (Adults)	20 000	2849	17 151
		Rammulotsi (Children)	5000	34	4966
		Heroes Acre	5000	3	4997
	Rammulotsi	Rammulotsi	5856	5856	0
	HA Pieter	Rammulotsi	1192	1192	0
	Viljoenskroon	Viljoenskroon	2135	1835	300 booked
Kroonstad/Maokeng					
	Seeisoville	Seeisoville	No records	No records	No records
	Wespark	Wespark	11 129	10 144	985
	Dinoheng	Gelukwaarts	33 498	27 402	6096
	Boikgutsong	Brentpark	No records	No records	0
	Stilfontein	Gelukwaarts	5979	5979	0
	Military memorial garden	Marais street	6	6	0
	Newly discovered	Between FC&H bridge and Kroonstad Trekkerdienste	No records	No records	0
	Checkers	Checkers shopping centre	No records	No records	0
	Brentpark	Brentpark	1609	1609	0
Steynsrus/Matlwangtlwang	Matlwangtlwang 1		No record	No record	No records
	Matlwangtlwang 2		No records	No records	No records
	Matlwangtlwang 3		19 302	722	18 580
	Steynsrus 1		2370	2370	0
	Steynsrus 2	Does not exist			

Status of operation and maintenance	
Name of cemetery	Status of operation and maintenance
Northleigh	Minimum maintenance
Rammulotsi	None
Ha Pieter	None
Viljoenskroon	Minimum
Seeisoville	Minimum maintenance. When funds are available for weed killer overgrowth can be control. There is no additional employment for the cleaning of the cemeteries.
Wespark	Done by weed killers when funds are available.
Dinoheng	None
Boikgutsong	None.
Stilfontein	Done by weed killer when funds are available.
Military memorial garden	None. The Commonwealth War graves Commission rent a service provider locally to do the maintenance on all war cemeteries
Concentration camp	The concentration camp does not belong to the Municipality
Newly discovered (Kroonstad)	None.
Checkers	None

Status of operation and maintenance	
Name of cemetery	Status of operation and maintenance
Matlwangtlwang 1	None
Matlwangtlwang 2	None
Matlwangtlwang 3	None
Steynsrus	None

Backlog or needs in terms of national norms and standards:
Backlog on maintenance. Employment of temporary workers (youth) at a certain time can resolve the problem.

Status of other support services such as water, sanitation and roads:					
Town	Cemetery name	Location	Water	Sanitation	Roads
Viljoenskroon/Rammulotsi	Northleigh	Rammulotsi	Yes	Yes	Yes
	Rammulotsi	Rammulotsi	None	None	None
	Ha Pieter	Rammulotsi	None	None	None
	Viljoenskroon	Viljoenskroon	Yes	No	None
Kroonstad/Maokeng	Seeisoville	Seeisoville	No	No	No
	Wespark	Wespark	At ablutions	Yes	Yes
	Dinoheng	Snake Park	At ablution	Yes	Yes
	Boikgutsong	Brentpark	No	No	No
	Stilfontein	Gelukwaarts	No	No	No
	Military memorial garden	Marais street	None	None	None
	Anglo-Boer War cemetery	Checkers	None	None	None
	Newly discovered	Between FC&H bridge and Kroonstad Trekkerdienste	None	None	None
	Checkers	Checkers shopping centre	None	None	None
Steynsrus/Matlwangtlwang	Matlwangtlwang 1		No	No	No
	Matlwangtlwang 2		No	No	No
	Matlwangtlwang 3		Yes	None	None
	Steynsrus		Yes	No	None

Indicate other challenges experienced:
Budget for expansion of cemeteries.

2.11.2 Sport and Recreation

Status and availability of sport and recreation plan (Sector Plan).	<p>There is a draft policy for sports and Recreational policy which still need to follow the right procedure to be approved.</p> <p>This plan has been sent through to different stakeholders for their inputs and comments.</p>
---	--

Indicate the number of facilities, their location and status (condition):

Stadiums				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Kroonstad	Loubserpark Stadium	Good	Athletic court completed.	Parking area in a poor state and unsafe. Required equipment for athletics. General workers needed.
Brentpark	Brentpark stadium	Upgraded but incomplete	Poor	No general workers appointed. Ablutions flooded.
Kroonstad-Maokeng	Seeisoville stadium	Average	Average	Not according to need and national standard
Kroonstad-Gelukwaarts	No name	Very poor	No basic services	Funds
Viljoenskroon		Very poor	Cutting of grass done	No fence, no access control. No funds
Matlwangtlwang	Matlwangtlwang	Poor	Poor	No employment

Stadium Backlogs:
Upgrading not on National standard, work half done at Brentpark, Gelukwaarts and Rammulotsi stadiums. A lack of water in Matlwangtlwang caused playfield unplayable.

Indicate other challenges experienced:
Due to the low standard and status of sport facilities, the Municipality gave an impression that sport is of less importance. Therefore, the community lost interest into sport in general. This promoting crime etc. to the community. There is never capital allocated for sport fields

Swimming Pools				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Morewag-Kroonstad	Morewag s/pool	Poor. Olympic standard pool. Due to its poor	Poor	Funds

		conditions, the municipality can no longer host galas and Provincial events		
Nyakallong	Nyakallong s/pool	Reasonable	Reasonable	Security and no access control.
Brentpark	Brentpark s/pool	Poor	Ablutions were not completed by the service provider	Funds
Steynsrus	Steynsrus	Very poor	Equipment out dated	Funds for development
Viljoenskroon	Viljoenskroon	Very poor	Equipment out dated	Funds for development

Swimming Pools Backlogs:

Morewag swimming pool is an Olympic standard pool and it is very important for sport on provincial level and for sport development. However, funds are never available for sport. Equipment is metal fatigue and dangerous for athletes and drainage pipes are blocked.

Indicate other challenges experienced:

Morewag s/pool is an Olympic standard pool, but far from on standard. Schools and adult athletes are driving to Sasolburg for practices and galas, which has a negative impact on the economics of the town.

Community Halls

Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Seeisoville	Seeisoville Hall	Poor	Poor	Need funds for upgrading
Seeisoville stadium	Seeisoville stadium Hall	Poor	Reasonable	Need for upgrading
Constantia	Constantia	Poor	Reasonable	Need for upgrading
Brentpark	Brentpark	Poor	Reasonable	Need for upgrading
Nyakallong	Nyakallong	Poor	Reasonable	Need for upgrading
Kroonstad	Loubserpark	Good	Good	None
Viljoenskroon	Viljoenskroon	Poor	Poor	Need for upgrading but no funds
Rammulotsi	Tshepahalo hall	Average	Reasonable	Need for 3 phase power
Steynsrus	Town Hall	Poor	Reasonable	Need for upgrading
Matlwangtlwang	Marlwangtlwang	Poor	Poor, damaged by public protest	Need for upgrading

Community Halls Backlogs:

In a very poor condition. Roofs are leaking; the ablutions of some of the halls are in a terrible stage.

Parks				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Elandia	Elandia	Poor	Poor	Lack of water
Suidrand-informal	Siudrand	Poor	Poor	Poor

Parks Backlogs:

No development due to a lack of funds

Resorts				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Maokeng	Nyakallong Resort	Poor	Poor	No fence, s/pool deteriorating. The Lapa was vandalised due to no access control.

Resorts Backlogs:

None

Indicate other challenges experienced:

Due to poor condition of the facilities, it cannot be used to its full capacity.

Theatres				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges
Kroonstad (+- 1000metres from the CBD)	Krd Civic theatre	Infrastructures dilapidated	General minimum maintenance	Insufficient funds and ageing infrastructure

Theatres				
Location	Name of Facility	Status (Condition)	Status of Operation and Maintenance	Challenges

Theatres Backlogs:
Dilapidated infrastructures and Outdated equipment

Indicate other challenges experienced:
Inadequate funds, unconducive environment for production and the organogram not in line with the required Standard of operational for production. Outdated equipment and Decay infrastructure eg: Leakage of the infrastructure during the rainy season.

2.12 Global Warming (Climate Change)

2.12.1 Agriculture

Indicators	Name	Status	Challenges
Decrease in food	Food security	Community product: Livestock farming	No By-laws, no restriction on yield of grazing camps and no developing
		Water catchment	Funds to support with JoJo tanks for the catchment of water to support the growing of vegetables.
		Awareness on vegetable growing	Awareness and Training, nothing is in place, skilled employees not on the current structure.
		Hydroponic culture- Commercial for growing vegetables, etc	Awareness, training and developing.
		Develop a seed banking system	Not in place

2.12.2 Biodiversity

Indicators	Name	Status	Challenges
Biodiversity Management plan & Climate change plan	By-laws and Policies	No status	The function not on the current structures
Water catchment forums	Water catchment forum	None	To promote the importance hereof
Greening	Planting of trees	Low	Function not in the Structure.

2.13 RURAL DEVELOPMENT SECTOR PLAN ANALYSIS

The Fezile Dabi District Rural Development plan has been endorsed and signed by the District Executive Mayor on 26/04/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Moqhaka Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management:

"Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

This document forms part of the current Integrated Development Plan cycle for the 2019/2020 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Moqhaka Local Municipality.

2.13.1 IMPLEMENTATION MATRIX

Moghaka Municipality is a category B municipality – comprising Kroonstad, Maokeng, Viljoenskroon, Rammulotsi, Steynsrus, Matlwangtlwang in the Fezile Dabi District. The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Fezile Dabi Agri-park development:

Table 2: Prioritisation matrix and alignment analysis

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders						Functions								Functional Region Number	Commodity Region					Location					Project Priority Score (0-5)										
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTE	DARD	ROADS	HEALTH	COGTA	EDUCATION	Program 3			Program 4 & 5					Not Agriculture related	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	e Focus	AgriPark/ FPSU	Total		
															RID	REID	NARYSE C	Land Reform	RECAP	Property	Tenure																					Restitution	
Viljoenskroon	Middenspruit	M	x						x							x										C		x								x							
Kroonstad	Zaaiplaats	L	x						x							x										D		x								x							
Kroonstad	Mechanization project	L	x						x							x										D	x									x							
Kroonstad	Brakfontein	L	x						x							x										D		x								x							
Steynsrust	Makkawaans Bank No. 134	M	X																	X						B		x		x	x	•				x							
Kroonstad	PSP for the design & construction Monitoring of Kroonstaad FPSU Bulk Services & Logistics Centre	L	x												X											D	X										x						
Kroonstad	Construction of Kroonstaad FPSU Bulk Services & Logistics Centre & Fencing	L					x								X											D	X										x						
Kroonstad	Tot Hierna Toe farm Soil Rehabilitation Heilbron - AVMP Community Workers	L	x												X											D	X										x						
Steynsrust	Vreugde No 218,Uitzicht No 227,Boompe Alleen No.281,The Kampsruit No.1753 and Begeerte No. 299	M	X														X									B		X		X	X	X	X	X		X							
Kroonstad	Cornerton No 2583	L		X													X									D		X	X	X	X	X	X	X	X	X							

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders					Functions							Functional Region Number	Commodity Region					Location					Project Priority Score (0-5)									
													Program 3			Program 4 & 5																								
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP		Property	Tenure	Restitution	Not Agricultural e related	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	e Focus
Kroonstad	Goedehoop No.181	L			X											X									D		X	X	X	X	X	X	X	X	X					

Table 3: Primary Production Matrix

Town Name	PRIMARY PRODUCTION (CROPS)															PRIMARY PRODUCTION (LIVESTOCK)										OTHER PRIMARY SUPPORT										PRIORITISATION SCORE
	FS Agricultural Master Plan Alignment																																			
	Wheat	Maize	Barley	Sorghum	Other Crops	Vegetables	Fruit	Grain	Oilseeds	Legumes	Forage	Hay	Straw	Grass	Other	Cattle	Sheep	Pigs	Poultry	Bees	Other	Water	Electricity	Transport	Health	Education	Other	Other								
Edenville	2	2	2	2	2	2	0	0	2	2	0	5	2	25	0	0	0	0	2	2	5	5	14	2	0	0	0	0	5	7	46					
Kroonstad	0	0	0	0	0	0	0	0	2	0	0	5	2	9	0	0	0	0	2	2	5	5	14	2	0	0	0	0	5	7	30					
Steynsrus	2	0	0	2	0	0	0	0	2	0	0	5	2	13	0	0	0	5	5	5	5	25	5	0	0	5	5	5	20	58						
Viljoenskroon	5	0	5	5	5	2	2	0	5	5	5	0	5	2	46	0	0	0	5	5	5	5	25	5	5	0	5	5	5	25	96					

Chapter 3: Ward Analysis

3.1 Introduction

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed to contribute to the improvement of the quality of life of residents within the Municipal Area.

Various stakeholders, sector departments and members of the community were involved during the IDP development process and in the process 22 out of 23 ward and 2 stakeholders' meetings were held. This process has been incorporated in the budget process to cover wards left out during the first round of meetings. It is with inputs from these meetings that we need to start working on the compilation of Ward Development Plans in pursuit of achieving ward-based planning. Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process.

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum and the District IDP Managers Forum. The IDP meetings contributes in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are sector-specific. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects.

The wards illustrated above can be described as follows:

Table 4: Ward Description

Ward	Description
Ward 1	Matlwangtlwang
Ward 2	Steynsrus
Ward 3	Kroonstad
Ward 4	Maokeng
Ward 5	Maokeng
Ward 6	Maokeng
Ward 7	Maokeng
Ward 8	Maokeng

Ward	Description
Ward 9	Maokeng
Ward 10	Maokeng
Ward 11	Maokeng
Ward 12	Maokeng
Ward 13	Maokeng
Ward 14	Maokeng
Ward 15	Maokeng
Ward 16	Kroonstad
Ward 17	Kroonstad
Ward 18	Rammulotsi
Ward 19	Rammulotsi
Ward 20	Rammulotsi
Ward 21	Rammulotsi
Ward 22	Vierfontein/Vaal Reef
Ward 23	Viljoenskroon/Rammulotsi

3.2 Population Statistics per ward

3.2.1 Population and Gender Distribution per ward

The population distribution in the municipal area is shown in the figure below.

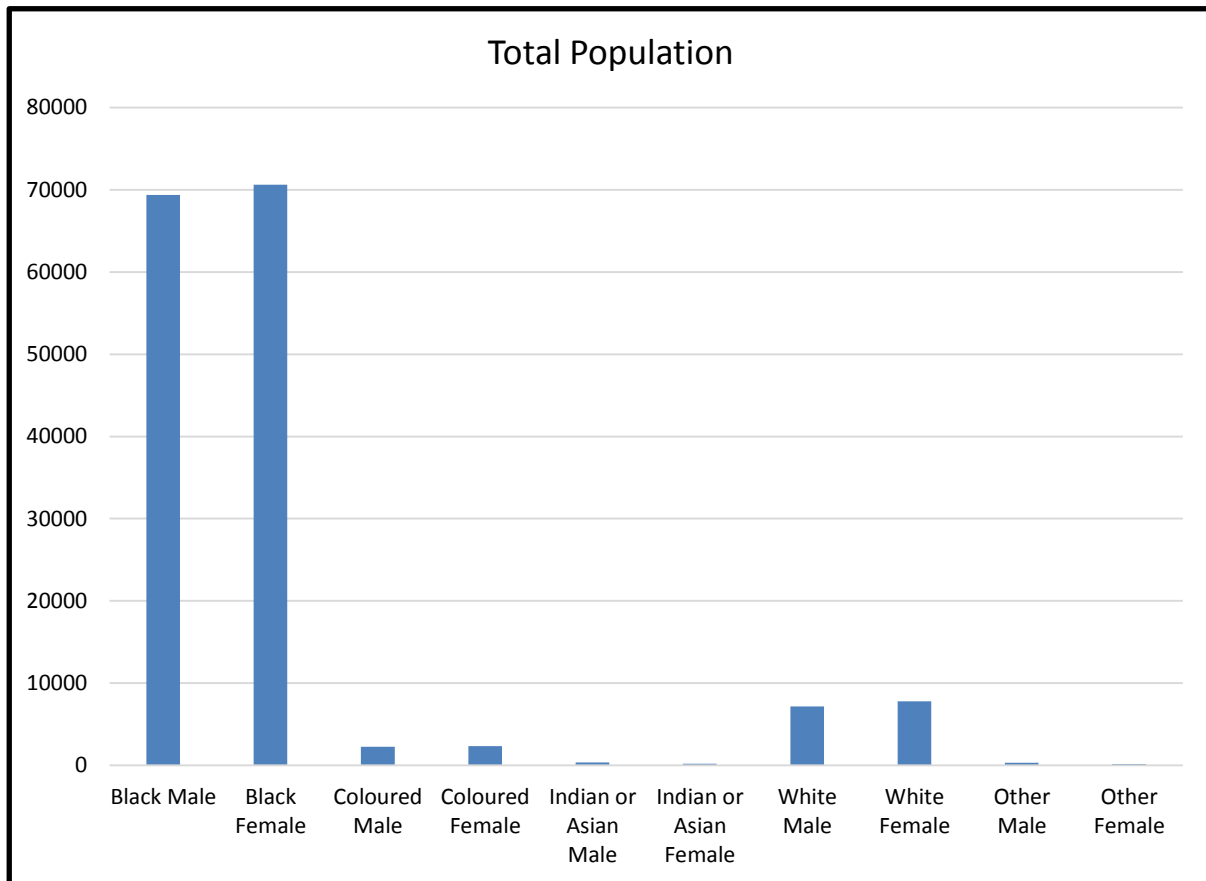


Figure 106: Total Population by population group¹⁴

Africans are 87.19% and Coloured 2.86% of the total population. Indian/Asian are 0.33% and whites make out 9.32% of the total population. The population distribution per ward in the municipal area is shown in the table below. The female population is 50.49% of the total population. The population per population group and gender per ward is shown in the table below.

¹⁴ Data Source: Statistics South Africa, Census 2011 (2016 Boundaries)

Table 5: Distribution of population by population group and gender per ward¹⁵

Ward	Black African		Coloured		Indian or Asian		White		Other		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Total
Ward 1	3499	4260	6	10	1	1	4	8	5	-	5
Ward 2	3446	2961	81	89	31	24	746	786	10	5	15
Ward 3	3321	1733	213	177	14	12	1376	1529	8	4	12
Ward 4	3006	3456	64	47	-	1	13	10	2	-	2
Ward 5	3290	3716	9	9	6	-	1	1	12	7	18
Ward 6	3286	3780	37	41	5	2	21	26	16	12	28
Ward 7	4015	4710	23	23	5	-	66	76	7	8	15
Ward 8	2004	2388	13	12	4	1	14	58	2	1	3
Ward 9	2867	3682	32	26	8	-	-	-	7	3	10
Ward 10	3391	3971	16	23	4	2	9	12	4	-	4
Ward 11	3218	3416	29	44	15	6	32	30	5	7	12
Ward 12	2044	2383	6	6	8	5	3	1	12	2	14
Ward 13	2793	2983	1213	1355	15	3	21	16	12	17	29
Ward 14	2258	2711	15	16	-	-	1	1	5	-	5
Ward 15	2723	3051	23	26	2	3	2	1	11	2	13
Ward 16	1237	1263	119	117	75	43	1348	1601	72	19	91

¹⁵ Ibid.

Ward	Black African		Coloured		Indian or Asian		White		Other		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Total
Ward 17	568	536	86	99	54	60	1675	1797	23	21	44
Ward 18	3953	4243	22	30	8	1	111	101	19	2	21
Ward 19	3526	4058	29	31	21	-	3	4	10	-	10
Ward 20	2386	2620	11	10	7	2	1	2	8	-	8
Ward 21	4406	4513	62	52	28	1	405	317	33	12	45
Ward 22	5259	1376	94	54	26	7	493	480	7	3	10
Ward 23	2862	2803	56	40	16	3	832	930	42	11	53

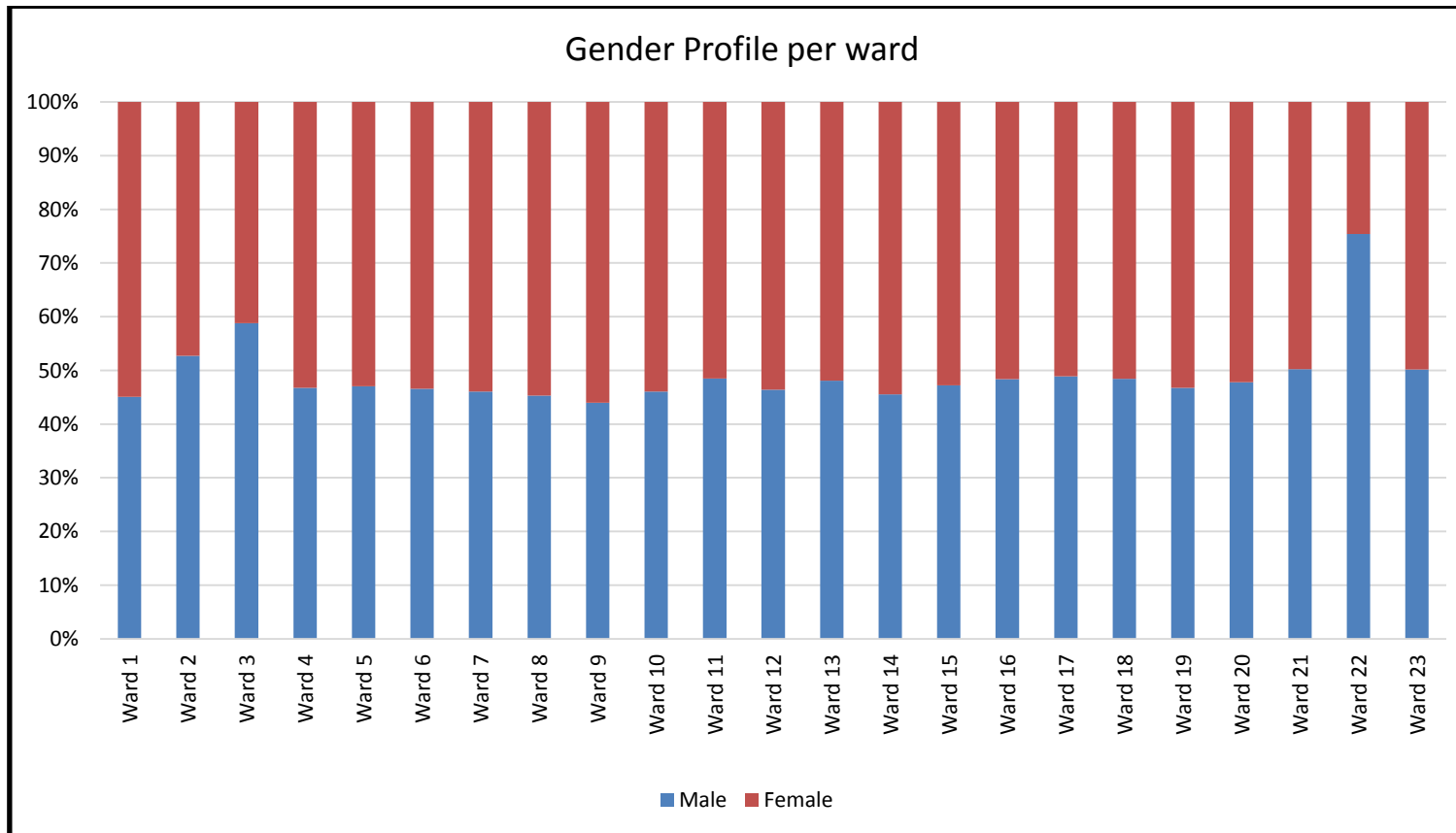


Figure 117: Gender profile per ward

3.2.2 Distribution of population aged 5 years and older by level of education per ward

Table 6: Distribution of population by level of education per ward¹⁶

Ward	Level of education					
	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher
Ward 1	509	2818	444	2129	746	140
Ward 2	475	2159	501	1989	793	371
Ward 3	44	662	98	1313	1715	844
Ward 4	325	1750	347	2123	1221	88
Ward 5	483	1940	377	2188	1151	88
Ward 6	253	1805	361	2408	1394	194
Ward 7	315	2544	478	2483	1893	238
Ward 8	120	920	226	1408	958	267
Ward 9	226	1521	299	2230	1323	352
Ward 10	183	1676	378	2332	1605	507
Ward 11	217	1504	325	2108	1154	312
Ward 12	110	1072	214	1479	921	222
Ward 13	290	2161	507	2758	1496	176

¹⁶ Ibid.

Ward	Level of education					
	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher
Ward 14	101	1132	236	1613	1048	351
Ward 15	157	1320	288	1945	1259	277
Ward 16	61	635	121	1319	1956	829
Ward 17	65	612	108	809	1510	1187
Ward 18	389	2642	538	2512	1055	227
Ward 19	803	2270	472	2262	809	115
Ward 20	287	1489	350	1602	566	111
Ward 21	591	2678	686	2925	1315	397
Ward 22	137	736	233	1002	466	148
Ward 23	356	2023	462	2016	1149	435

3.2.3 Distribution of population by age groups and gender per ward

Table 7: Distribution of population by age group and gender per ward¹⁷

Ward	0 - 14 Children)			15 - 34 (Youth)			35 - 64 (Adult)			65 + (Elderly)			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ward 1	1415	1417	2832	1236	1409	2644	716	1110	1826	148	344	492	3515	4279	7794
Ward 2	1003	958	1961	1628	1385	3014	1413	1222	2635	269	300	569	4314	3866	8179
Ward 3	547	535	1083	2674	1279	3952	1444	1247	2691	266	395	661	4931	3456	8387
Ward 4	1039	1040	2079	1139	1143	2282	795	1083	1878	113	248	360	3085	3514	6599
Ward 5	1142	1128	2270	1253	1247	2499	840	1179	2019	83	179	262	3318	3732	7050
Ward 6	1072	1084	2156	1268	1311	2579	901	1242	2143	124	224	348	3365	3861	7226
Ward 7	1334	1353	2687	1447	1559	3006	1186	1591	2776	149	313	462	4116	4816	8932
Ward 8	583	573	1155	762	765	1527	577	819	1396	115	303	419	2037	2460	4497
Ward 9	852	946	1798	1033	1109	2142	857	1270	2127	173	387	560	2915	3712	6627
Ward 10	1031	1035	2066	1254	1243	2498	986	1441	2427	151	289	440	3423	4008	7431
Ward 11	888	873	1761	1232	1153	2385	1004	1102	2105	175	375	550	3299	3503	6802
Ward 12	583	601	1184	762	739	1501	583	724	1307	145	333	478	2073	2397	4470
Ward 13	1228	1280	2508	1450	1437	2888	1243	1389	2632	133	269	401	4054	4375	8428
Ward 14	711	730	1441	824	903	1727	653	925	1577	91	171	262	2279	2729	5008
Ward 15	783	772	1554	991	1032	2023	855	952	1807	132	328	460	2761	3084	5845
Ward 16	518	502	1020	1086	1114	2200	990	976	1966	258	452	709	2852	3044	5896
Ward 17	513	443	956	556	585	1141	1047	1118	2165	292	368	660	2407	2514	4921

¹⁷ Ibid.

Ward	0 - 14 Children)			15 - 34 (Youth)			35 - 64 (Adult)			65 + (Elderly)			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ward 18	1360	1327	2687	1466	1463	2929	1129	1309	2438	157	278	435	4113	4377	8490
Ward 19	1280	1334	2613	1342	1341	2683	843	1147	1990	126	272	397	3590	4093	7683
Ward 20	864	864	1729	862	893	1755	596	753	1349	91	123	214	2413	2634	5047
Ward 21	1506	1397	2903	1728	1624	3352	1456	1560	3016	244	314	558	4934	4895	9829
Ward 22	510	309	819	1696	673	2369	3503	811	4314	169	127	296	5878	1920	7798
Ward 23	1077	1022	2100	1330	1256	2586	1189	1214	2403	211	295	506	3808	3787	7594

3.2.4 Households by type of tenure

The total households by type of tenure is shown in the figure below.

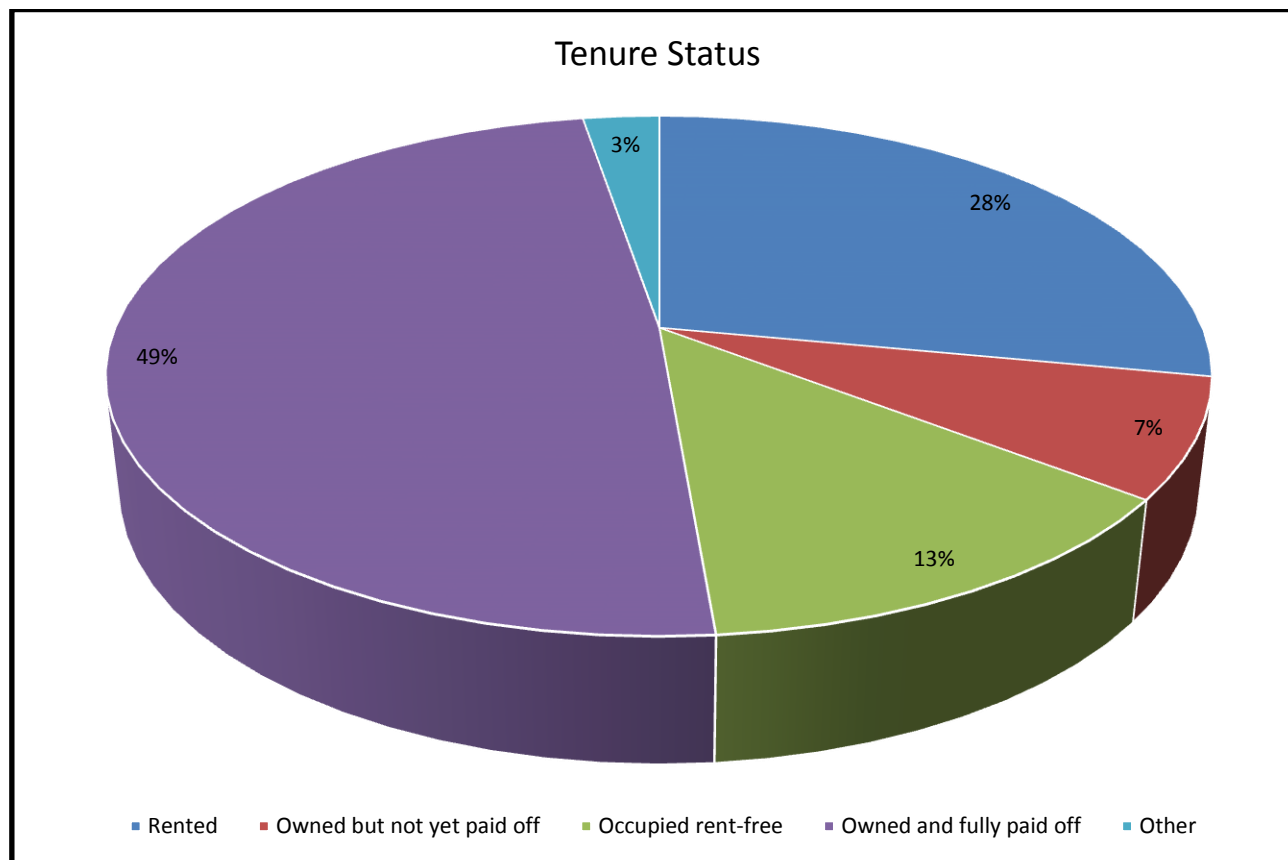


Figure 128: Tenure status

Table 8: Households by type of tenure per ward¹⁸

Ward	Tenure Status					Total
	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other	
Ward 1	539	79	210	1312	42	2182
Ward 2	649	134	948	406	35	2172
Ward 3	676	501	40	654	14	1885
Ward 4	378	22	464	935	44	1843
Ward 5	485	61	112	1193	26	1877
Ward 6	454	187	185	1135	9	1970
Ward 7	599	168	225	1433	47	2472
Ward 8	280	33	79	964	1	1357
Ward 9	478	34	209	1412	9	2142
Ward 10	320	296	65	1423	134	2237
Ward 11	880	51	222	810	196	2159
Ward 12	431	1	134	873	7	1446
Ward 13	934	239	415	1040	77	2705
Ward 14	170	186	196	941	20	1513
Ward 15	1015	18	102	993	68	2196

¹⁸ Ibid

Ward	Tenure Status					Total
	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other	
Ward 16	1271	332	22	524	17	2165
Ward 17	315	629	117	605	25	1691
Ward 18	533	29	363	1322	18	2265
Ward 19	189	21	201	1277	183	1871
Ward 20	373	31	171	632	72	1278
Ward 21	630	53	902	1218	122	2926
Ward 22	628	62	225	179	14	1107
Ward 23	562	214	442	951	37	2205

3.2.5 Distribution of households by type of dwelling per ward

The households by dwelling type for the municipal area is shown in the figure below.

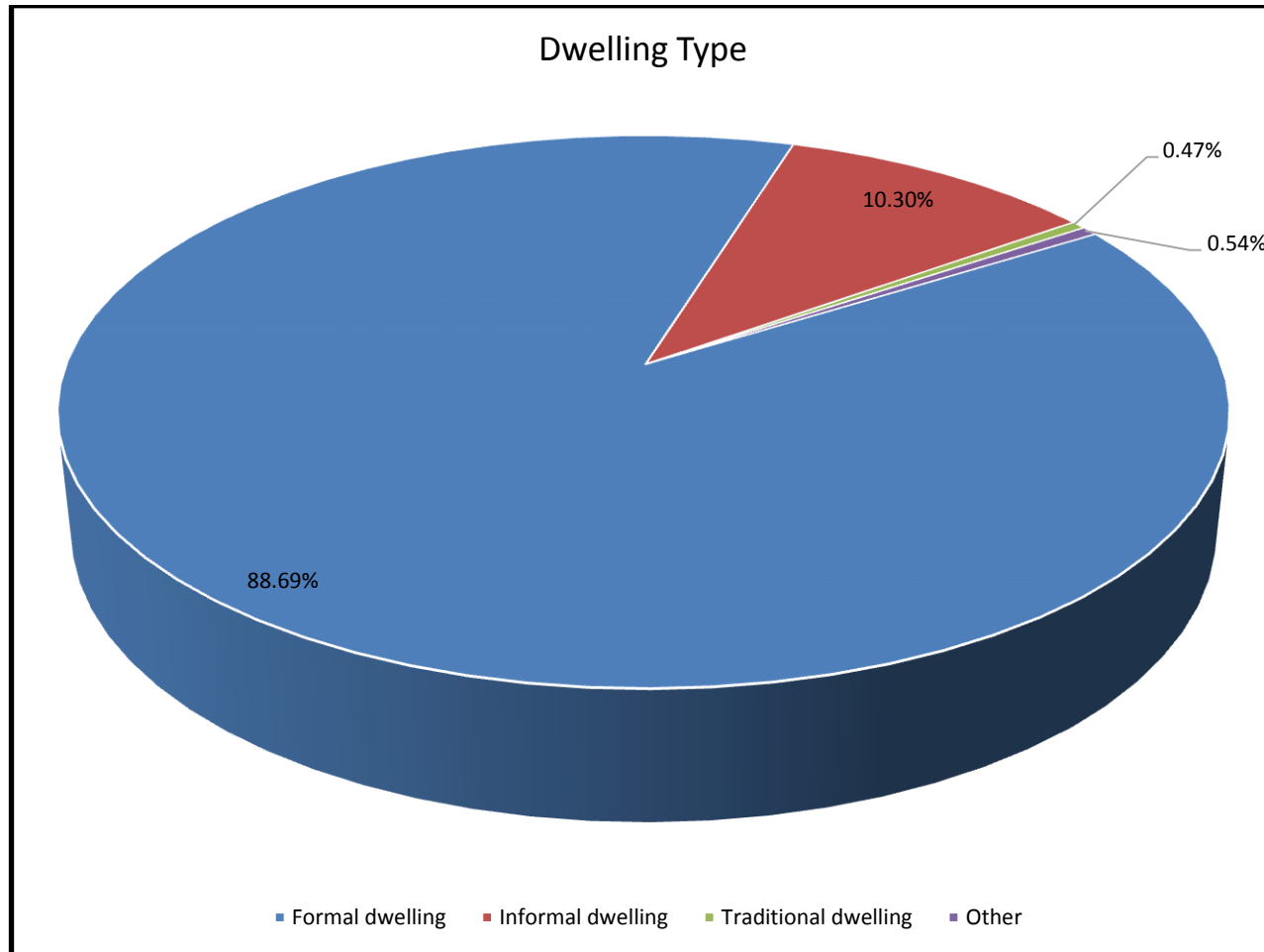


Figure 139: Dwelling type for the municipal area

Table 9: Households by type of dwelling per ward¹⁹

Ward	Type of dwelling				Total
	Formal dwelling	Informal dwelling	Traditional dwelling	Other	
Ward 1	1760	421	1	-	2182
Ward 2	1862	160	112	38	2172
Ward 3	1864	6	9	7	1885
Ward 4	1752	83	4	4	1843
Ward 5	1506	364	3	4	1877
Ward 6	1576	362	4	28	1970
Ward 7	2109	345	7	11	2472
Ward 8	1266	87	-	3	1357
Ward 9	2037	96	3	7	2142
Ward 10	2179	53	2	2	2237
Ward 11	1902	251	-	5	2159
Ward 12	1412	18	5	11	1446
Ward 13	1993	700	5	7	2705
Ward 14	1453	57	-	2	1513

¹⁹ Ibid

Ward	Type of dwelling				Total
	Formal dwelling	Informal dwelling	Traditional dwelling	Other	
Ward 15	2143	37	3	13	2196
Ward 16	2142	4	10	10	2165
Ward 17	1679	4	6	2	1691
Ward 18	2023	223	4	15	2265
Ward 19	1380	466	3	22	1871
Ward 20	851	424	-	3	1278
Ward 21	2514	369	16	27	2926
Ward 22	1039	45	7	16	1107
Ward 23	2052	133	12	8	2205

3.3 Service Statistics per Ward

The following is a summary of critical ward information based on the Census 2011 results.

3.3.1 Households with access to piped (tap) water per ward

Table 10: Households with access to piped water per ward²⁰

Ward	Piped water			
	Piped (tap) water inside the dwelling/yard	Piped (tap) water on community stand	No access to piped (tap) water	Total
Ward 1	2016	132	33	2182
Ward 2	1691	415	66	2172
Ward 3	1872	8	5	1885
Ward 4	1773	55	14	1843
Ward 5	1866	7	4	1877
Ward 6	1881	79	10	1970
Ward 7	2380	55	37	2472
Ward 8	1350	5	1	1357
Ward 9	2136	2	3	2142
Ward 10	2228	6	3	2237
Ward 11	2120	6	32	2159

²⁰ Ibid

Ward	Piped water			
	Piped (tap) water inside the dwelling/yard	Piped (tap) water on community stand	No access to piped (tap) water	Total
Ward 12	1438	4	3	1446
Ward 13	2557	51	96	2705
Ward 14	1508	1	3	1513
Ward 15	2185	7	4	2196
Ward 16	2157	5	3	2165
Ward 17	1648	37	6	1691
Ward 18	2125	119	21	2265
Ward 19	1530	339	1	1871
Ward 20	1085	191	2	1278
Ward 21	2583	253	90	2926
Ward 22	908	187	12	1107
Ward 23	1992	186	28	2205

3.3.2 Households by source of water per ward

Table 11: Households by source of water per ward²¹

Ward	Source of water	Total
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²¹ Ibid.

	Regional/local water scheme (operated by a Water Service Authority or provider)	Borehole	Spring	Rain- water tank	Dam / pool / stagnant water	River/ stream	Water vendor	Water tanker	Other	
Ward 1	2151	2	-	1	-	-	5	13	9	2182
Ward 2	394	1574	5	11	36	4	37	95	15	2172
Ward 3	1830	34	2	-	-	-	9	3	6	1885
Ward 4	1788	16	1	2	-	1	3	18	12	1843
Ward 5	1845	15	-	1	-	-	9	6	1	1877
Ward 6	1940	5	-	3	-	-	3	11	7	1970
Ward 7	2253	140	2	1	1	1	1	60	12	2472
Ward 8	1350	1	-	-	-	-	-	1	4	1357
Ward 9	2131	1	-	-	-	-	2	-	8	2142
Ward 10	2221	8	-	4	-	1	-	1	1	2237
Ward 11	2117	8	-	4	-	1	6	3	19	2159
Ward 12	1426	4	1	4	-	-	1	4	7	1446
Ward 13	2578	-	3	5	4	-	18	7	89	2705
Ward 14	1503	1	-	-	-	-	5	2	1	1513
Ward 15	2174	7	2	1	-	-	1	6	3	2196
Ward 16	2145	5	-	-	1	1	6	2	5	2165
Ward 17	1549	85	-	4	17	25	3	1	8	1691

Ward	Source of water									Total
	Regional/local water scheme (operated by a Water Service Authority or provider)	Borehole	Spring	Rain- water tank	Dam / pool / stagnant water	River/ stream	Water vendor	Water tanker	Other	
Ward 18	1787	378	2	22	8	1	3	41	22	2265
Ward 19	1766	4	20	1	-	-	15	48	16	1871
Ward 20	1224	2	-	-	1	-	1	40	11	1278
Ward 21	1808	852	4	13	5	7	6	223	8	2926
Ward 22	385	598	5	-	3	5	1	106	3	1107
Ward 23	1456	570	4	12	15	4	12	116	16	2205

3.3.3 Distribution of households by type of energy or fuel for lighting per ward

Table 12: Households by type of energy or fuel for lighting²²

Ward	Energy or fuel for lighting							Total
	Electricity	Gas	Paraffin	Candles	Solar	Other	None	
Ward 1	1954	1	26	194	4	-	2	2182
Ward 2	1646	4	12	469	35	-	6	2172
Ward 3	1867	4	1	4	6	-	3	1885
Ward 4	1778	-	11	47	5	-	1	1843
Ward 5	1844	-	2	28	1	-	1	1877
Ward 6	1935	4	5	23	1	-	2	1970
Ward 7	2363	1	3	101	1	-	3	2472
Ward 8	1341	-	5	10	1	-	-	1357
Ward 9	2121	-	-	16	6	-	-	2142
Ward 10	2218	-	-	13	2	-	4	2237
Ward 11	2017	3	8	123	8	-	-	2159
Ward 12	1425	-	-	15	1	-	5	1446
Ward 13	2338	6	38	311	11	-	2	2705
Ward 14	1497	-	4	10	1	-	1	1513

²² Ibid.

Ward	Energy or fuel for lighting							Total
	Electricity	Gas	Paraffin	Candles	Solar	Other	None	
Ward 15	2127	-	13	52	2	-	1	2196
Ward 16	2148	2	3	8	2	-	2	2165
Ward 17	1670	2	-	13	5	-	1	1691
Ward 18	2146	1	7	104	3	-	3	2265
Ward 19	1537	1	5	317	9	-	2	1871
Ward 20	1064	-	23	187	2	-	2	1278
Ward 21	2562	5	11	336	8	-	3	2926
Ward 22	951	2	22	126	-	-	5	1107
Ward 23	2060	2	4	127	9	-	4	2205

3.3.5 Distribution of households by type of energy or fuel for cooking per ward

Table 13: Households by type of energy or fuel for cooking per ward²³

Ward	Energy or fuel for cooking									Total
	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	
Ward 1	1878	25	187	35	8	46	1	2	-	2182
Ward 2	1418	98	56	499	15	80	1	1	4	2172
Ward 3	1771	98	1	4	-	-	4	6	1	1885
Ward 4	1715	23	77	16	3	2	1	-	5	1843
Ward 5	1779	18	67	8	1	1	-	-	3	1877
Ward 6	1893	23	40	6	2	-	4	-	1	1970
Ward 7	2279	36	73	75	-	-	4	1	3	2472
Ward 8	1298	24	24	3	4	-	1	-	1	1357
Ward 9	2038	39	54	6	1	-	1	-	3	2142
Ward 10	2169	21	33	4	4	-	4	-	1	2237
Ward 11	1931	27	153	25	8	3	6	-	6	2159
Ward 12	1373	15	34	1	7	2	7	1	5	1446
Ward 13	2229	49	391	31	1	-	1	-	1	2705

²³ Ibid.

Ward	Energy or fuel for cooking									Total
	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	
Ward 14	1466	18	25	1	1	-	1	-	-	1513
Ward 15	1987	57	132	6	1	-	4	-	8	2196
Ward 16	2050	93	10	1	-	-	4	3	3	2165
Ward 17	1544	124	4	14	-	-	3	-	2	1691
Ward 18	2058	33	97	58	2	-	12	-	5	2265
Ward 19	1491	21	307	40	-	1	9	-	1	1871
Ward 20	1035	17	183	36	3	-	2	-	3	1278
Ward 21	2427	79	149	253	5	2	8	-	1	2926
Ward 22	856	64	116	68	-	-	3	-	-	1107
Ward 23	1908	81	26	177	3	1	5	1	3	2205

3.3.5 Distribution of households by type of energy or fuel for heating per ward

Table 14: Households by type of energy or fuel for heating per ward²⁴

Ward	Energy or fuel for heating									Total
	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	
Ward 1	1418	21	126	217	87	103	6	1	202	2182
Ward 2	917	83	28	843	24	85	5	-	187	2172
Ward 3	1531	148	40	13	9	-	7	-	137	1885
Ward 4	1012	36	309	82	47	1	3	-	352	1843
Ward 5	1142	24	206	61	49	2	-	-	393	1877
Ward 6	1288	74	332	52	54	1	8	-	161	1970
Ward 7	2221	32	91	105	4	1	1	-	17	2472
Ward 8	1268	16	49	7	8	-	1	-	7	1357
Ward 9	1319	100	359	16	200	1	5	-	143	2142
Ward 10	1664	84	298	24	49	-	2	-	116	2237
Ward 11	1204	59	370	141	172	1	4	-	208	2159
Ward 12	680	58	415	19	127	4	2	-	142	1446
Ward 13	1676	85	414	151	200	-	2	-	176	2705
Ward 14	1115	76	237	5	20	1	1	-	57	1513

²⁴ Ibid.

Ward	Energy or fuel for heating									Total
	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	
Ward 15	839	165	798	29	133	-	4	-	228	2196
Ward 16	1775	157	41	9	3	-	6	-	174	2165
Ward 17	1259	224	37	50	10	2	5	-	103	1691
Ward 18	1568	33	66	219	59	5	7	-	307	2265
Ward 19	904	22	83	383	182	4	2	-	291	1871
Ward 20	806	25	33	244	16	-	2	-	152	1278
Ward 21	1583	69	85	722	34	2	8	-	423	2926
Ward 22	663	29	46	193	12	4	4	1	155	1107
Ward 23	1741	62	20	290	10	1	6	-	76	2205

3.3.6 Households by type of toilet facility

Table 15: Households by type of toilet facility²⁵

Ward	Toilet facility								Total
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	Other	None	
Ward 1	1411	10	2	583	19	41	20	97	2182
Ward 2	539	213	5	253	837	68	47	208	2172
Ward 3	1834	12	-	13	-	2	3	20	1885
Ward 4	1673	47	-	71	1	20	27	4	1843
Ward 5	1860	4	1	1	1	1	1	7	1877
Ward 6	1947	5	-	3	1	-	4	9	1970
Ward 7	2248	48	-	27	81	34	16	18	2472
Ward 8	1343	8	3	1	-	-	-	2	1357
Ward 9	2135	-	-	-	-	-	5	3	2142
Ward 10	2220	-	-	-	-	1	3	12	2237
Ward 11	2076	11	-	2	-	25	17	27	2159
Ward 12	1430	5	1	1	1	-	2	6	1446
Ward 13	2465	6	-	9	25	5	47	148	2705

²⁵ Ibid.

Ward	Toilet facility								Total
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	Other	None	
Ward 14	1489	7	-	5	-	2	1	8	1513
Ward 15	2182	12	-	-	-	-	2	-	2196
Ward 16	2142	5	-	1	-	2	8	7	2165
Ward 17	1582	29	1	4	64	1	7	3	1691
Ward 18	1812	52	14	130	134	46	63	13	2265
Ward 19	1557	11	-	2	15	242	30	14	1871
Ward 20	974	47	1	95	24	74	4	59	1278
Ward 21	1956	95	8	102	448	112	115	90	2926
Ward 22	644	58	35	72	155	5	52	85	1107
Ward 23	1585	39	17	121	227	58	105	52	2205

3.4 Community and Stakeholder Engagements

During November 2017 and February 2018, ward meetings were held even though they could not cover all the wards as the remaining ones were to be attended during budget roadshows. The objective of the meetings was to inform the community, businesses and stakeholders about the review of the IDP and to gather inputs. The issues and priorities raised were then captured and recorded for each ward as set out below.

3.4.1 Ward Development Needs: Ward 1

Focus Area	Development Needs
Water	<ul style="list-style-type: none"> Fencing of the dam. Fencing of water treatment plant.
Sanitation	VIP toilets next to JMB school.
Roads and Storm water	<ul style="list-style-type: none"> Roads are not in good condition. Street of Khoetsa Tavern AME church 11 next to informal settlement 617 to old graye yard 89 to 1903 683 to 758
Other	Fencing of the dam.
IDP REVIEW 2018/19	
Focus Area	Develop Needs
Housing	Allocation of sites
Sanitation	Provision of basic services to newly established areas.
Sports facilities	Need to upgrade and develop new sports facilities.
High mast lights	Need to fix and install new high mast lights.

IDP REVIEW 2019/20

Focus Area	Development Needs
Water	<ul style="list-style-type: none"> Fencing of the dam near the of new Location Winnie Madikizela Mandela Bulk Water Infrastructure for new location Winnie Madikizela Mandela
Sanitation	<ul style="list-style-type: none"> flushing toilets Sanitation for Winnie Madikizela Mandela
Roads and Storm water	<ul style="list-style-type: none"> Street need to be gravel
Electricity	Electrification of ward 1
Housing	Erf for crèches RDP House (MR George Young)
High mast lights	Additional High Mast lights

3.4.2 Ward Development Needs: Ward 2

Focus Area	Development Needs
Electricity	<ul style="list-style-type: none"> Street lights be maintained regularly
Sanitation	VIP toilets needs to be maintained in our farm areas VIP toilets needed at Dorothea farm
Roads and Storm water	Urgent need for pavement next to Graveyard Sidewalks paving (Van Riebeeck Street) from town to location Paving at Bennett Adam, Vilonel and Steyn Streets All streets be gravelled continuously
Recreation and Sport	Soccer field be maintained Farm dwellers needs descent houses and electricity especially Jaskraal, Riverside, Cherboss, Dorothea and Makhetha
Other	Bulk infrastructure on areas/sides they don't have

IDP REVIEW 2018/19

Focus Area	Development Needs
Housing	Need for sites.
Local Economic Development	Creation of employment for youth.
Roads and Storm Water.	Mphefela sections roads need to paved and storm water installed. Road signs and markings be made.
High mast lights	High mast lights needs to be installed at new sections and maintained.
Access to internet.	Uncapped internet at the library to be installed.

IDP REVIEW 2019/20

Focus Area	Development Needs
Electricity	Fixing of Electricity connection and Solar guessers and toilets
Roads and Storm water	Paving of NG KERK Storm Water drainage Paving of Steynrus Hall
Other	Bulk infrastructure on areas/sides they don't have

Housing	Renovation of Steynrus Hall
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3.4.3 Ward Development Needs: Ward 3

Focus Area	Development Needs
Sanitation	Municipality to empty pit toilets.
Electricity	High mast lights
Refuse Removal	<ul style="list-style-type: none"> Request wheelie dust bins to be provided, the cost can be included in the utility bills; municipal employees of cleansing do not take all the rubbish bags instead they open the plastic bags and leave them as is
Roads and Storm water	<ul style="list-style-type: none"> To consider overhead bridge between Kroonstad High and Afrikaans Hoër school; Cleaning of subway; Potholes need to be fixed and tires get damaged; Sewer problem: Spilling and overflowing in several streets; List of roads that needs to be repair; Repair of roads Kemsley str,Fourie,Klomp str,Bennisstr,very bad and damageTarr Roads please. Speed humps,Checkers crossing 4 way stop
Recreation and Sport	<ul style="list-style-type: none"> Restoration of current play grounds; Grass to be cut in open spaces - list attached; Procedure of cutting trees inside and outside the yard?; Multi purpose centre near kreiksingel and checkers Near Mervis str,and Volsschensingel ,near Klomp str,near Dykmanstr,next to Voortwaarts school
Other	<ul style="list-style-type: none"> A multi-purpose Centre to be established; Call Centre not answering when community calls; Need jobs in order to pay our services; old age home to be build
Needs relating to other spheres of government	
Safety and Security	Police patrol is needed
IDP REVIEW 2018/19	

IDP REVIEW 2019/20

Focus Area	Development Needs
Roads and Storm water	<ul style="list-style-type: none"> Repairs of roads in Kemsley street, Fouries street, Klomp street and Ben Mervis street Cleaning of subway in Du Toit street Speed Humps near Checkers crossing four ways
Recreation and Sport	<p>Multi Sports Centres:</p> <ul style="list-style-type: none"> a. Near Kriesksingel and Checkers b. Near Ben Mervis Street and Volschenksingel c. Next to Klomp Street d. Next to Dykman Street e. Next to Voorwaarts School
Other	<ul style="list-style-type: none"> Overhead Bridge between Northway and Kroonheuwel School
Needs relating to other spheres of government	
Safety and Security	Traffic Robot for School Pedestrians

3.4.4 Ward Development Needs: Ward 4

Focus Area	Development Needs
Electricity	<ul style="list-style-type: none"> High mast lights; Electricity meter boxes problem - watts has been decreased; Geysers are not working.
Roads and Storm water	<ul style="list-style-type: none"> Paving of road x3; when rain - houses are flooded; Need street to be graded and soil be put on the street; Passages flooded when it rains; Yard is flooded when it rains x3; Big potholes in roads - cars are struggling to pass some of the roads. Paving from 16352 to 16084,16293 to 16352,16084 to 16067,15699 to 16067.15699 to 15680,15626 to 15667,15888 to 15843,16321 to 16041. Gravel for 16042 to 15470,16197 to 16219,16153 to 16269,1631 to 163, 15300 to 15275,15460 to 15135,15038 to 15667 grater. All street must be grated
Recreation and Sport	<p>Open space next to 15402 can be used as a park; trees next to Diteneng be removed</p> <p>needs sports ground/stadium in this ward;</p>

Focus Area	Development Needs
Other	<ul style="list-style-type: none"> • RDP houses not in good condition; • need sites; • needs community hall, • municipality should employ a contractor that will teach youth in this ward some skills; • Koekoe Village is neglected/rejected. • Municipality should communicate with Ahanang Soup Kitchen so that it can assist youth of this ward with skills and meet to draw up a plan; • 15271- house has roofing problem; • some people did not get their title deeds; • when it rains, yard get flooded - affected the house foundation;
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> • Need another clinic: - Bophelong clinic is too small for the whole Koekoe Village; • Need mobile clinic in the ward
Safety and Security	<ul style="list-style-type: none"> • Police station is needed
Education	<ul style="list-style-type: none"> • Need more primary schools in ward; • Need library.
IDP REVIEW 2018/19	
Focus Area	• Development Needs
	Streets to be paved in Koekoe Village: <ul style="list-style-type: none"> • 16352 -16121 • 16335 – 16322 • 15868 – 15868 • 16528 – 16293 • 15760 – 16072 • 15699 – 15608 • 15602 – 15564 • 15626 - `15466 • 15107 – 15169 •

IDP REVIEW 2019/20

Focus Area	Development Needs
Electricity	<ul style="list-style-type: none"> • Changing of electric meteres for RDP Houses • Maintenance of High Mast Lights
Roads and Storm water	<ul style="list-style-type: none"> • Paving of Streets •

Focus Area	Development Needs
Other	<ul style="list-style-type: none"> • Request a Police Station near Lesedi Clinic in Koekoe Village and • Request for Paving in Koekoe Village • Electrification of Plot next to Mr Sebokgodi. • Request for Maintenance of Roads in Koekoe Village
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> • Need for Mobile Clinic
Safety and Security	<ul style="list-style-type: none"> • Police station is needed

3.4.5 Ward Development Needs: Ward 5

Focus Area	Development Needs
Water	water flow in streets
Sanitation	Sewage blocks;
Roads and Storm water	<ul style="list-style-type: none"> • Storm water drainage x3; • Paving of streets x3; • Padding of streets; • Mini bridge over storm water should be built, the area is used by kids; • Gravel soil be use to fill streets especially when it rains; • Houses flooded when it rains
Recreation and Sport	<ul style="list-style-type: none"> • Community Hall for ward especially to be used for funerals, weddings etc.; • Park is needed for children; grass and bushes to be removed in open spaces - dangerous snakes;
Other	<ul style="list-style-type: none"> • 2 schools are needed in this ward; • Not the first time we have this type of meeting, please don't lose our inputs again; • Fast track the issue of land to the community; • Building of RDP houses; • How long does it take to complete projects - project needed to create employment for local youth;
	Not happy with the way the councillor is hiring people for projects in this area; was found with last project that some people who were on the list were removed and replaced with people form Senzela.
	Like to meet with the councillor - have Trust that has job opportunities

Focus Area	Development Needs
Needs relating to other spheres of government	
Health	New, bigger clinic;
Safety and Security	Children get raped - safe places is needed; police station is needed - woman get raped and family members killed
IDP REVIEW 2018/19	
Focus Area	Developmental Needs
Disaster Management	House No. 14883, 13039 and 14706 needs disaster management intervention.
Roads and Storm Water	Bridge and channelling at vlei area to be completed. 15169 paving from Tshitso's plot.
Local Economic Development	Projects be undertaken to alleviate unemployment.
Skills Development	Encourage and provide skills to youth through learnerships.
Sports and Recreation	Need for sports facilities and recreation park.
Needs relating to other spheres of Government.	
Crime	Need for mobile police station in Koekoe Village
Health Care	Clinic is very small and shortage of staff.

IDP REVIEW 2019/20

Focus Area	Development Needs
Water	water flow in streets
Sanitation	Fixing of Sewage spillage in Koekoe Village
Roads and Storm water	<ul style="list-style-type: none"> • Need of storm water drainage in near house number 13599 ,13136 and 14922 Koekoe Village •
Recreation and Sport	<ul style="list-style-type: none"> • Community Hall for ward especially to be used for funerals, weddings etc.; • Park is needed for children; grass and bushes to be removed in open spaces - dangerous snakes;

Focus Area	Development Needs
Other	<ul style="list-style-type: none"> • Building of Primary Schools in Koekoe Village • Building of a Bridge • Finishing of Building near Sports Grounds • Informal settlement should be identified for people in Kroonstad
Electricity	Maintenance of High mast lights in the ward
	Like to meet with the councillor - have Trust that has job opportunities
Needs relating to other spheres of government	
Health	<p>New Clinic in Koekoe Village</p> <p>Plans to Extend Bophelong Clinic-</p>
Safety and Security	Children get raped - safe places is needed; police station is needed - woman get raped and family members killed
Focus Area	Developmental Needs
Disaster Management	Mr Morena 14037 lives in a rented shack and the landlord does not take care of the property e.g toilet that is leaking water
Roads, Storm Water and Electricity	Mr Mping Kokozela 13618 indicated that he is sick and tired of living in rented spaces, he has been renting for years and the current place he stays has no electricity or running water
Local Economic Development	Youth involvement in the Installation of the Top Set Boxes in the area

3.4.6 Ward Development Needs: Ward 6

Focus Area	Development Needs
Water	Water meter reading to be taken physically rather than estimation.
Electricity	Plan to be implemented to recharge electricity as recharging was done on electrical pole.

Focus Area	Development Needs
	Electricity personnel have tendency of refusing help if token is for R10;
Refuse Removal	Pleaded to community to stop dumping on empty spaces
Roads and Storm water	Paving x 4; bridges for children x 2; general upgrading of internal streets; street humps; installing storm drainage system
Recreation and Sport	Cutting of grass near houses x 2
Other	<ul style="list-style-type: none"> The municipality should make proper announcements at all times about interruptions on service delivery e.g. water; Projects to benefit people who raised concerns e.g. paving need to be done contractor to employ ward people as employees refers people to councillor for project employment; Person needs a place to stay, he has cleaned 3 unoccupied sites but was kicked out on all three of them; Establishment of street committees to assist orphans within the ward; Open spaces could be considered for sites allocation as they pose a threat to community safety; requested a multipurpose sport centre for ward
Needs relating to other spheres of government	
Health	Clinic to be expanded as the current one can no longer carry the community;
Safety and Security	Fully functional police station; small bridges to be built for school children safety; during rainy season it is unsafe for children as streets are flooded
Education	Another primary school and high school and library could be build;
IDP REVIEW 2018/19	
Focus Area	Development Needs
Roads	<p>The following streets need paving:</p> <p>Matube Street (16664-16703),14098 -11376, 10660-11020)</p> <p>11170-11246</p> <p>Street 10526.</p> <p>Bridge next to Petty's Tarven and BP Garage.</p> <p>Bridge between Koekoe Village and Constatia.</p> <p>Bridge next to Maokeng school.</p>

Focus Area	Development Needs
	<p>Paving and Storm water channel from 10660 to 10857,14036 to 14098.</p> <p>Paving and storm water from St John Block,16660 to 16703</p> <p>Lechalabe tavern block,Garden inn's tarvern Block10626 to 10463</p>
Needs relating to other spheres of government	
Health Care	Need for another clinic.
Education	Primary School needed.
Crime	Police Station in Koekoe Village.

IDP REVIEW 2019/20

Focus Area	Development Needs
Health Care	Need for another clinic in Koekoe Village.
Education	Primary School needed.
Crime	Need Police Station
House	<ul style="list-style-type: none"> Ms Mothabi 10410 indicated that: <ul style="list-style-type: none"> a) an old lady is in need to housing as her house was damaged by natural disaster in the previous year, she cannot afford to pay rent for a shack she staying in; and There is a need for Sites allocation in Koekoe Village

3.4.7 Ward Development Needs: Ward 7

Focus Area	Development Needs
Water	Overflow with water
Sanitation	<ul style="list-style-type: none"> Sewage leaks in street; Main holes blocked; Sewerage block; Sewage pipes be upgraded to bigger pipes, Public must be made aware not to throw in diapers, plastic, etc.;
Electricity	<ul style="list-style-type: none"> High mast lights x4; meter no not showing on electric box

Focus Area	Development Needs
Refuse Removal	<ul style="list-style-type: none"> Refuse removal only in certain areas; we see graders only with funerals
Roads and Storm water	<ul style="list-style-type: none"> Roads to be fixed; Storm water drainage x3; Paving of streets x3, also joining streets; Speed hump in main street/streets x 3; Roads are filled with large rocks; Crusher is needed for passages; Bridge at low laying area - when it rained no one can use street - very unsafe to children;
Recreation and Sport	<ul style="list-style-type: none"> Nyakallong needs to be upgraded and fenced, unsafe at night; Nyakallong be given to the youth as it is not attracting any resident or tourist in Moqhaka; tractors to cut and remove the grass; grass be cutted in open spaces x3; passages need to be cleaned; parks to be built for children; can library be used as information centre for youth; youth centre x 2; Wi-Fi facility
Other	<ul style="list-style-type: none"> Business sites need to be developed; bursaries for children; youth unemployed; opportunities for youth empowerment; neighbour built a wall - water cannot pass through; NYDA and SEDA to come and have seminars for youth; employment opportunities should be placed on the notice board; projects for youth - work opportunities Procedure to be followed to apply for an RDP house - government pour soil in the yard and left. When enquired from Bloemfontein they were told that there was an RDP house built when in fact no house were built Have applied for houses since 2006 still no answer
Needs relating to other spheres of government	
Health	Bigger clinic needed x2
Safety and Security	<ul style="list-style-type: none"> Satellite police station in Troubou; Grass in open spaces - security threat; Police station needed
IDP REVIEW 2018/19	
Focus Area	Development Need.
Roads	<ul style="list-style-type: none"> Upgrading of road between Mike's shop and Bester. Upgrading of road next to Tau's shop. Upgrading of road from House No. 2531 and storm water drainage. Upgrading of road from Kris school. 2421 be paving to 2464 and also 2282 to 2313 2682 Paving. 517-553 Petros lenkwane,614-554 Francis Koekoe. 12548 to 12493,123999 to 12451,12783 to 12991,12858 to 12784,12750 to 12990 to 13459 to 13507,662 to 710,710 to 732,2643 to 2587,2531 to 2335.

Focus Area	Development Needs
	2384, and 2531 Storm water drainage.
Access	Passage next to House No. 2426.
Electricity	High mast lights at crime hot spots.
Local Economic Development	Youth unemployment very high in Ward 7.
Needs relating to other spheres of government	
Crime	Request for 24 hour Police Station at Trou Bou.

3.4.8 Ward Development Needs: Ward 8

Focus Area	Development Needs
Water	Water coming inside the house when it rains
Electricity	Electricity poles have fallen down, street lights needed,
Roads and Storm water	<ul style="list-style-type: none"> • Vlei area is a problem when it is raining, • Need bridge to be built; • Sewerage spilling; • Paving needed x5; streets not in good condition; speed humps x3 needed; • Channel storm water drainage
Recreation and Sport	Open spaces need to be cleaned
Other	<ul style="list-style-type: none"> • Employment problem - the councillor must attend to it; • Shopping Centre to be reopened; • Dilapidated houses be demolished;
IDP REVIEW 2018/19	
Roads and Storm Water	<ul style="list-style-type: none"> • Mahabane Street needs paving. • Paving with speed humps to Hall up to the ZCC church. • Bridge between BP Garage and Pitso Street. • Bridge and Storm Water drainage behind shopping centre needs to be upgraded. • Paving from 7027 to 7493,7116 to 7082.7717 to 7476,7716 to 7466,7342 to 7390,7004 to 6989,7435 to 963. • Gravel for 5836,7722,7001,7021,7716,7351 to 7390
Electricity	High mast lights to be repaired and maintained next to the shopping centre.

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Focus Area	Development Needs
Electricity	<ul style="list-style-type: none"> Keakgile 6390C Request street lights and maintenance Paving for House number 7183-7386 and electric pole
Roads and Storm water	<ul style="list-style-type: none"> Paving in Kgaticoe and Matseki streets Channel storm water drainage Upgrading of road next to Nyakallong Upgrading of road between Reaitumela and Roman Catholic school 7026-7492 Request upgrading of road between 5829C-7310 Constantia Request upgrading of roads storm water Upgrading of Roads Request upgrading of road next to Lepatso Request paving at Setiloane Str and street lights not working Request paving between Ward 8 and Ward 9
Recreation and Sport	Open spaces need to be cleaned
Other	<ul style="list-style-type: none"> Constantia Shopping Complex to be upgraded Request of upgrading of Seeisoville Hall and Shopping Centre
Roads and Storm Water	<ul style="list-style-type: none"> Mahabane Street needs paving. Water drainage Sewerage pump station
Electricity	High mast lights to be repaired and maintained next to the shopping centre.

3.4.9 Ward Development Needs: Ward 9

Focus area	Development needs
Water	water stop cock leaking;
Sanitation	Sewerage blockage
Electricity	<ul style="list-style-type: none"> High master light; Street lights; Solar geyser is malfunctioning; Electrical cables lying uncovered in some streets; Requesting Apollo light to be installed x 3; Electrical poles are not steady; Electrical boxes to be covered accordingly
Refuse Removal	<ul style="list-style-type: none"> Streets to be cleaned properly;
Roads and Storm water	<ul style="list-style-type: none"> General upgrading of streets; street paving x 5; Water running; Cement water guides; Storm water drainage system to be installed x 2; Main hole needs cover; big hole in Ntsala Street; water pipes above surface ;

Focus area	Development needs
	<ul style="list-style-type: none"> • Mahabane Street paving,Tempi Street • Connector roads that need paving tsiustr,Rampobastr,Malokastr,Tlhogostr,Motaungstr,Moleletsistr,Khalanestr,Motloungestr,N tasestr,Sesengstr,Molelekistr,Monarestr,Mpousrt,Sebolastr. • Gelukwaarts:Roman Catholic Church Area Sidney Motumistr,Simon Lenongstr,Ramolahleistr • SIPHO Koekoe Area Patrick matangstr,Ramasimong str
Recreation and Sport	<ul style="list-style-type: none"> • Cut grass and trees regularly in open spaces x2; • Requested multipurpose sport centre for the ward
Other	<ul style="list-style-type: none"> • Presentation/IDP report 2016-2017 was an insult because it did not cover their previous inputs; • Two roomed houses to be replaced by RDP; • Wanted to know the commencement of house evaluation; • Closed firms to be taken over by local government to provide jobs to unemployed; ward coordinators should embark on door to door visit to witness problems encountered by residents; • Some houses were demolished and no progress up to so far; • Eskom to take over the electrical supply and hire local residents; • Allocation of sites to be expedited;
Needs relating to other spheres of government	
Safety and Security	Streets are dark and pose security threat, request routine police patrol; police station must be erected; incidents of robbery and theft occurring more often; re-opening of Moakeng Police Station.
IDP REVIEW 2018/19	
Roads and Storm Water	Paving in the following streets: House Numbers 30-98 House Numbers 326 corner house. House Numbers 1 – 17 House Numbers 68 – 137 House Numbers 148 -191 From Reaitumela School to Dr. Hlahance Surgery. Ethopian Church to Dr. Hlahane Surgery Maintenance of roads and patching of potholes.
Sports and Recreation	Needs for sports grounds and parks.
Electricity	High mast light next to Maseko's shop.

3.4.10 Ward Development Needs: Ward 10

Focus Area	Development Needs
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Focus Area	Development Needs
Sanitation	Sewer plant smell to be eradicated
Electricity	High mast lights between Relebohile and Brentpark. Be fixed. Install electric boxes at various households. Street lights to be installed.
Refuse Removal	Dumping site between Relebohile and LTA to be moved.
Roads and Storm water	Road towards industrial site (main connector road to be paved. Road between Church and Brentpark to be upgraded Roads between Relebohile and Brentpark be fixed. Road outside the location be paved. Road towards the old grave yard be upgraded. Storm water to be installed near Church Speed humps near Kopele.
Recreation and Sport	Hall to be built next to Pitso. Sport Centre be built in Ward 10. Swimming pool at to be constructed.
Other	Open space towards the 12's be graded Cutting of weeds Corporate Business be established for people who are doing recycling. Fencing of municipal offices. Library and Creche
Needs relating to other spheres of government	
Safety and Security	Police Station to be built in ward 10.
IDP REVIEW 2018/19	
Focus Area	Development Needs.
Sanitation	<ul style="list-style-type: none"> Sewerage plant must be upgraded Collapsed sewerage pipeline needs upgrading at the following houses- 5649, 5617, 8089, 5740, 12252.

Focus Area	Development Needs
Electricity	<ul style="list-style-type: none"> • All street lights in ward 10 need maximum maintenance • Replacement of damaged electricity meter boxes in all areas of ward 10 • Solar geyser to houses that have not been installed with solar geysers
Refuse Removal	Closure and relocation of main fill site in between Relebohile and LTA. Burning refuse gas is a health hazard to the community.
Storm Water	Seroto and Tang street need upgrading of Storm Water.
Roads	<ul style="list-style-type: none"> • Khahliso road to be upgraded • Messi Street to be upgraded • Ngonela Street to be upgraded • Road between Relebohile and Brentpark to be upgraded • Road towards the old graveyard between land fill site Brentpark stadium must be upgraded • Road from Anglican church to Brentpark be upgraded • Pitching of potholes in all tarred roads in ward 10
Recreation and Sports	Building of Multipurpose Centre or Open Gym or Park at the open space next to Relebohile Ground
Others	<ul style="list-style-type: none"> • Maintenance and cleaning of all buffer areas • Bulk infrastructure for 500 stands between Relebohile and Brentpark • All sport grounds must be constantly maintained • Maintenance of all gravel roads in ward 10
Other spheres of Government	Building of police station in Kgahliso

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Focus Area	Development Needs
Electricity	5677 C-Request new electric box 5474 C Goliath-request new meter box 5677 C-Request new electric box 5468 C-Request vendor machine Mahlatsi Request to volunteer to those who temperd the electricity
House	5672 C Request sites
Water	5734 C-Motsoeneng-There is a water leakage in the yard

Focus Area	Development Needs

3.4.11 Ward Development Needs: Ward 11

Focus Area	Development Needs
Water	Resolve water problems at Foster and Henry Streets
Electricity	Street lights
Roads and Storm water	<ul style="list-style-type: none"> Speed humps required where 18A starts till Mr Kabokwane. It's a busy route that has no speed humps or speed breakers. Storm water problem from Mr. Leu to Kananelo Secondary School. Storm water channel Paving Porogo str,Motlhabanestr,Seeco street,Robert sello Leeuw str,down to kananelo,Dingalo strmain road of post office,Makt=heta str,Masimong str,Skelestr
Recreation and Sport	<ul style="list-style-type: none"> Sports facility required Revival of Maokeng CBD.
Other	<ul style="list-style-type: none"> Shopping complex with paving (CBD) Job creation Housing needs Need for stands Solar geysers Cleaning of grave yard.
Needs relating to other spheres of government	
Safety and Security	Establish Policing Forum
IDP REVIEW 2018/19	
Focus Area	Development Needs
Housing	<ul style="list-style-type: none"> Demarcation between erven in Marabastad needs to be addressed. People on RDP waiting list be prioritised for houses. Conversion of hostel into family units be speeded up as people live under toxic asbestos waste.
Roads and Stormwater	<ul style="list-style-type: none"> Streets and roads must be maintained. Speed humps must be built where needed. Extension 9 needs a storm water drainage. Roads that carries a lot of water during rainy season must be prioritised for storm water drainage.
Local Economic Development	<p>Establishment of multipurpose centre in Seeisoville.</p> <p>Multipurpose centre to work with tourism centre to address youth unemployment.</p>
Sports and Recreation	Sports grounds be established in every neighbourhood for access to kids and sports fanatics.
IDP REVIEW 2019/20	

Focus Area	Development Needs
Focus Area	Development Needs
Housing	<ul style="list-style-type: none"> • RDP housing allocation • The Elderly Should be prioritised for RDP Allocation • Need for RDP Houses in Marabastad indicated by Mr kopane 10 Avenue • Stand Allocation for Mr Petrus in 12 avenue as he was evicted by attorneys at the previous stand. •
Roads and Stormwater	<ul style="list-style-type: none"> • Streets and roads must be maintained. • Speed humps must be built where needed. • Extension 9 needs a storm water drainage. • Roads that carries a lot of water during rainy season must be prioritised for storm water drainage.
Clinic	<ul style="list-style-type: none"> • New Clinic
Other	<ul style="list-style-type: none"> • Information Center • Need for Public Hall

3.4.12 Ward Development Needs: Ward 12

Focus Area	Development Needs
Sanitation	Toilets are needed outside the houses x3
Electricity	Problem with electricity box (3105 Porogo Str), problem with electricity boxes x7, they punch coupon at pole; high mast lights x 5
Roads and Stormwater	<p>Porogo street paved; Connecting roads between Lebina and Kananelo be paved; Sekele Street be paved; Mohlabane Street be paved; Makgetha Street be paved; Malate street next to Thusanong Clinic Street be paved;</p> <p>There are rocks in that street Mohlabane so it is not easily for thr cars to go</p>
Recreation and Sport	RDP Houses; tractor to come and cut bushes;
Other	Applied for RDP houses in 2006, until date no reply x 3; lost grave number, we need to erect a tombstone, till date municipality couldn't assist us; veterans were allocated houses in 1957 to 1958, houses are now dilapidated, can houses be renovated?
IDP REVIEW 2018/19	
Focus Area	Development Needs

Sanitation	Access to sewerage at all households, therefore no need for outside toilets.
Parks and Recreation	Park next to Phomolong School.
Roads and Streets	Masimong and Seeko streets.
Area lighting	Highmast lights next Boiteko Primary School and Masimong Street.

3.4.13. Ward Development Needs: Ward 13

Focus Area	Development Needs
Sanitation	Upgrading of ablution blocks at cemetery.
Roads and Storm water	<ul style="list-style-type: none"> Upgrading of the following streets: Lawrence street. Colbert street Canon street David Curry street 11th Avenue.
Recreation and Sport	<ul style="list-style-type: none"> Multipurpose sports ground or facilities Upgrading of Community Hall
Other	<ul style="list-style-type: none"> Fencing of Cemetery Need for stands. Housing.
IDP REVIEW 2018/19	
Sports and Recreation	<ul style="list-style-type: none"> Multipurpose hall and artificial soccer field in Marabastad and Brentpark Netball courts in Brentpark stadium
Roads and stormwater	<ul style="list-style-type: none"> Paving of roads
Housing	<ul style="list-style-type: none"> Refurbishment of Seeisoville hostel
IDP REVIEW 2019/20	
Electricity	<ul style="list-style-type: none"> Eskom connection of electricity Main Transformer
Roads and storm water	<ul style="list-style-type: none"> Storm water drainage Upgrading of road between Brentpark and Anglican Church Street Maintenance Paving in the 11 avenue next to the Slaughter House Paving in cannon street to fisher street and Hardy street Request for sewerage and water pipes in 11th Avenue Water, sewerage and pump station Speed Humps Fisher street and Keeling Paving on street Van der Ross and Fisher Street

Focus Area	Development Needs
	<ul style="list-style-type: none"> Paving on Seeisoville Stadium
Other	<ul style="list-style-type: none"> Upgrading block at Brentpark cemetery. Upgrading Brentpark Hall Request skills Audit for Brentpark Commissioner Jafta: Request free land Request for ABET school Satelite Police Station Public Gym Children Parks Request for Agriculture Equipment for 22 Brand Street Alternative cemetery Request for Colbert Street Multipurpose Sports Fencing of graveyard in Kennings Street Stadium Request Parks and mini Post Office Apolo Light next to the Stadium.
Education	Renovation of Boiteko School
Housing	Request for Sites allocation Relebohile location and Brentpark request infrastructure RDP net to Sewen De Laan

3.4.14 Ward Development Needs: Ward 14

Focus Area	Development Needs
Water	<ul style="list-style-type: none"> Taps and pipes not working - we get problem when we report; Water meter problem; Water meters always full of water; People close holes that drain water from their yards - was reported at municipality's building survey section;
Sanitation	<ul style="list-style-type: none"> Animals are roaming around and they enter people's yards; Sewer problem at windmill area; Sewer blockage to be fixed;
Electricity	<ul style="list-style-type: none"> Electricity is always blocked because of services, Bill that is too huge - tried to report but the problem still is not solved; Street lights not working x2; High mast lights not working; Electricity cables are exposed;

Focus Area	Development Needs
Roads and Storm water	<ul style="list-style-type: none"> Streets need to be maintained; all problematic roads must be identified; Jan Mohlasane Street is not good condition. Water from the hills comes down to the street and it digs the street and stones come out and cars and people struggle to pass there when it rains; Paving of streets must be prioritized - paved; roads not in good condition and cars fall in the mud and when it rains the cement from the paving goes to one side of the road; 1401 to 1419 Paving, 1438 to 1472, 1530 to 1592, 1593 to 1645, 1835 to 1873, 2163 to 2188, 1172 to 1201, 1245 to 1276, 999 to 1017 nkuna street situated in block 3 that runs through u shape form.
Recreation and Sport	<ul style="list-style-type: none"> Sport facilities are needed; Long grass in passages needs to be cut; Some passages need to be closed - security risk; Long grass between fence of the school and fence of houses. Open spaces need to be cleaned; Vlei area must be cleaned
Other	<ul style="list-style-type: none"> What we asked for the past 15 years did not happen. We are here again and expected to make inputs again. Owners of Khayaletu houses have not received their title deeds yet; Sites needed; People have not yet received their title deeds x2; Houses are cracking because of clay soil Animals are roaming around and they enter people's yards; Indigent's registration procedure, how does it work? What is the procedure to be followed when we need services such as electricity and water to be installed on a business site? Registered for house in 2006 x3 - no response yet; Municipality must report when electricity or water will be cut to allow public to plan for the events; High rate of unemployment in this ward, need to know the criteria for employment especially in the municipality and projects done in the ward; Projects are not a permanent job, can municipality provide people with permanent jobs? Are these projects on the IDP document done by the municipality or province? There are no projects done for ward 14 in this document; How long does municipality take back sites when they are not upgraded? What's the criteria to allocate RDP houses; Youth unemployment issue x4, Ward councillor to take all the names of unemployed youth and assist them where he can; Buffer zone needs to be cleaned; Troubou issue must be closed; people can't say what they want to say in the meetings because they are afraid to be targeted; There is a need for ad-hoc committee to assist on IDP processes. Ward 14 forum must be attended; Are RDP houses for Troubou people only?
	Houses in Troubou are very old.
Needs relating to other spheres of government	
Safety and Security	Crime is increasing, Troubou police station to be opened

Focus Area	Development Needs
IDP REVIEW 2018/19	
Focus Area	Development Needs
Roads and Storm Water	Paving: <ul style="list-style-type: none"> • Lesedi Clinic street. • Nyakallong Resort street. • Street next to Tau's shop. • Streets in Selection Park. • House number 1848 in Gelukwaarts • Maintenance of Roads and Streets
Sports and Recreation	<ul style="list-style-type: none"> • Upgrading of Nyakallong Resort. • Development of Parks and planting of trees.
Water	Quality of water to be upgraded to Blue Drop.
Local Economic Development.	Work opportunities for young people be created.
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> • Shortage of health professionals at Boitumelo Hospital needs urgent attention. • Referral clinic be built next for Boitumelo Hospital.
Safety and Security	<ul style="list-style-type: none"> • Police Station at Trou Bou to be re-opened. • Community Policing Forum be revived to establish patrollers and community safety campaigns
IDP REVIEW 2019/20	
Focus Area	Development Needs
Roads and Storm Water	<ul style="list-style-type: none"> • Maintenance of Roads • Maintenance of Sewerage • Fixing of water taps • Paving of Gelukwaarts • Fixing of Kroonstad and Viljoeskroon road • Maintenance and fixing of potholes in the area
Housing	<ul style="list-style-type: none"> • Site allocation for Kroonstad residents
Water	<ul style="list-style-type: none"> • Quality of water to be upgraded to Blue Drop.
Local Economic Development.	<ul style="list-style-type: none"> • The Municipal Council need to look for job opportunities for Local Youth • Local Companies should be given jobs by the Municipality • Local Companies subcontracting.
Electricity	<ul style="list-style-type: none"> • Electric Poles • Installation of water meters • Electrification of demolished Houses

Focus Area	Development Needs
Others	<ul style="list-style-type: none"> • Renovation of Seeisoville Stadium • Renovation of Seeisoville Hall
Safety and Security	<ul style="list-style-type: none"> • Road Safety next to CC Chicken

3.4.15 Ward Development Needs: Ward 15

Focus Area	Development Needs
Electricity	<ul style="list-style-type: none"> • Electricity poles loose near Fora Church and pose a danger to the residents. • High mast lights needed At Bodibeng and Phuleng public schools.
Roads and Storm water	<ul style="list-style-type: none"> • Baza Baza Street: Water flow is very strong. • Storm water to be upgraded. • Speed humps required at 666 Mokobe Street. • Paving in Ntanga Street leading to Phuleng Public School. • Paving in Ntoi Street • Fixing of Makhoba street • Street from the police station needs paving. • Storm water required on the road leading to Bodibent and Phuleng public schools.
Recreation and Sport	Sports Grounds required
Other	Houses required as they are old and falling apart.
IDP REVIEW 2018/19	
Focus Area	Development Needs
Area lighting	High mast lights next to Bodibeng school, Veterans houses, Methodist church and Phuleng Prinmary
Spots and Recreation	<p>Municipal halls must be properly maintained</p> <p>Provision of electricity at these facilities must be improved as it traps from time to time</p>
Grass cutting	Grass should be cut in the ward to avoid illegal dumping and promote the use of open spaces as training grounds for various sporting codes
Unemployment	Young people must be provided with requisite skills in mining and agriculture to can play meaningful role in building the economy of the municipality
Roads and Stormwater	Upgrading of the following streets; Mahabane, Morake, Makobe, Lekitlane, Tlholwe and Morapedi
Housing	Provision of houses must be prioritised
Sewerage	Upgrading of sewer lines in Morapedi, Chakane, and Manis streets

Focus Area	Development Needs
IDP REVIEW 2019/20	
Focus Area	Development Needs
Housing	Request for RDP Houses
Electricity	Maintenance of Electric Poles Maintenance of Apollo Lights Installation of Water Meters
Local Economic Development	Hiring of local residents by Contracting companies
Roads and Stormwater	Maintenance of Roads
Others	Renovation of Seeisoville Renovation of Seeisoville Hall Safety of road next to CC Chicken

3.4.16 Ward Development Needs: Ward 16

Focus Area	Development Needs
Water	Resolve water problems at Foster and Henry Streets
Sanitation	Upgrade sewer networks to reduce spillage
Refuse Removal	<ul style="list-style-type: none"> Keep streets clean by providing waste plastics on every street. Remove squatter camp.
Roads and Storm water	<ul style="list-style-type: none"> Build manhole in every street. Speed humps on the Hospital street (speed breakers) Drainage system damaged and need to be changed. Storm water channel required. Van der Linder, Orpan, Fouler, Vermaak, S bridge –prioritised repaired
Recreation and Sport	<ul style="list-style-type: none"> Old park to be renewed. Park for kids after school.
Other	Start their own recycling to keep ward clean.
	New changes to the Taxi Rank
IDP REVIEW 2018/19	
Focus Area	Development Needs
Kroonpark	The state of Kroonpark under management of the municipality versus

Focus Area	Development Needs
	private management as well as river bank.
Sanitation	How many buckets still exist in Kroonstad and how many have been eradicated so far.
Electricity	How is electricity prepaid system being rolled out.
IDP REVIEW 2019/20	
Focus Area	Development Needs
Cleaning and maintenance	<ul style="list-style-type: none"> • Maintenance of Reitz Street • Maintenance of S-Bridge • Maintenance of Bike trails • Maintenance of Loubserpark • Maintenance of Parks and Islands • Cleaning of Empty Erfs • Maintenance of Street lights and Traffic Signs • Upgrading of Strang Street, Brummer, Kroonheuwel and Louw Street • Maintenance of Viljoenskroon Sewerage Pump Station • Maintenance of Sports field
Fire and Rescue	<ul style="list-style-type: none"> • Purchase of Fire Trucks • Training of Fire Fighters
Traffic	<ul style="list-style-type: none"> • Fines for Illegal Taxi operating in Caltex and Dakota Shell garage • Management of Municipal Routes to prevent Heavy trucks from damaging the road.
Refurbishment	<ul style="list-style-type: none"> • Refurbishment of Kroonspark • Refurbishment of PowerStation
Sanitation	<ul style="list-style-type: none"> • Installation and Maintenance of Public Toilets
Others	<ul style="list-style-type: none"> • Building of a Taxi Rank • Lighting of Foot Bridge leading to Kroonstad during the nights.

3.4.17 Ward Development Needs: Ward 17

Focus Area	Development Needs
Water	<ul style="list-style-type: none"> Water network and pump station must be installed from the reservoirs to the house to eliminate the water outage; Water is damming up when it rains at the bridge crossing
Sanitation	Toilets at Kalkop plots is needed as well as public toilets around town;
Electricity	<ul style="list-style-type: none"> Why is the community not informed when the smart meter's installation process is unfolding, and what is the status of installation now? Street lights must be repaired x2; Street light needed at Kalkop and Vilok plot; Is Eskom going to cut off the electricity supply while we are paying our services and electricity?
Refuse Removal	<ul style="list-style-type: none"> Illegal dumping site, place is dangerous; Plastic refuse bins be distributed around town;
Roads and Storm water	<ul style="list-style-type: none"> Route used by trucks must be maintained; Henning Klopper Street Lintott Ribbok Steenbokstr Schonborn +Fowler Street Foot bridge must be restored; Streets must be properly maintained Four-way road must be maintained; Dolf street is falling apart; Open road down to the bridge; Potholes are becoming a big issue; Dam is leaking and it is tarred on one side; Stop signs or speed humps should be installed at off-ramp of Bethlehem; Fowler Street Orpen Street Drainage of storm water must be maintained; Retief Street Enslin Street Fairweather Street Theron and Dolf Street. De Vos Street Entrance to Tuinhof Motell Street.
Recreation and Sport	<ul style="list-style-type: none"> Can the river banks be cleaned so that the community can utilise the place; Park maintenance is requested; Open space next to power station - long weeds; The municipality must consider to give a discount for the upcoming sports clubs in town; play grounds need to be upgraded and maintained; sport complex is needed

Focus Area	Development Needs
Other	<ul style="list-style-type: none"> • What project are already on the IDP document for ward 17; • There is no maintenance in the ward; • Trucks using road passing; • We need fire engine around ward; • Traffic signs must be maintained; • illegal taxi rank near Caltex and Shell garage is blocking traffic new taxi rank space should be identified; • Empty stands for more than 8 years - weeds are high - risky; • Request for slot for complaints on Moqhaka website and it is very outdated; • Need to know if items that were not implemented in the previous year are they going to be erased? And it was requested that both lists must be combined and see if there is progress in the listed projects;
IDP REVIEW 2018/19	
Focus Area	Development Needs
Cleaning and maintenance	Cleaning of power sub-stations
Fire and Rescue	Own working Fire Engine
Traffic	Additional truck roads to keep them out of town
Sports and Recreation	Astro Field Hockey Soccer field Netbal/ Ringball upgrade
IDP REVIEW 2019/20	
Focus Area	Development Needs
Cleaning and maintenance	<ul style="list-style-type: none"> • Maintenance of Reitz Street • Maintenance of S-Bridge • Maintenance of Bike trails • Maintenance of Loubserpark • Maintenance of Parks and Islands • Cleaning of Empty Erfs • Maintenance of Street lights and Traffic Signs • Upgrading of Strang Street, Brummer, Kroonheuwel and Louw Street • Maintenance of Viljoenskroon Sewerage Pump Station • Maintenance of Sports field
Fire and Rescue	<ul style="list-style-type: none"> • Purchase of Fire Trucks • Training of Fire Fighters
Traffic	<ul style="list-style-type: none"> • Fines for Illegal Taxi operating in Caltex and Dakota Shell garage • Management of Municipal Routes to prevent Heavy trucks from damaging the road.

Focus Area	Development Needs
Refurbishment	<ul style="list-style-type: none"> • Refurbishment of Kroonspark • Refurbishment of PowerStation
Sanitation	<ul style="list-style-type: none"> • Installation and Maintenance of Public Toilets
Others	<ul style="list-style-type: none"> • Building of a Taxi Rank • Lighting of Foot Bridge leading to Kroonstad during the nights.

3.4.18 Ward Development Needs: Ward 18

Focus Area	Development Needs
Refuse Removal	Weekly collection of refuse
Roads and Storm water	Upgrading of roads
Recreation and Sport	Youth Development Centre
Other	Allocation of sites
Needs relating to other spheres of government	
Safety and Security	Neighbourhood watch by SAPS
IDP REVIEW 2018/19	
Focus Area	Development Needs
Refuse Removal	Provide dust/refuse bins for the entire community.
Roads, Streets and Storm-water drainage	<p>Build small overhead bridges for access to the yards.</p> <p>The 6km paving roads at JS section, AK section and Soul City with two kilometers at each.</p> <p>Remove the old paving road at Mphatlalatsane that is flooding the residents houses in the old location section.</p> <p>Upgrade the road for water-flow at Ntswanatsatsi cement road.</p> <p>Sekwati Street from 411&412 to 392 &393 paving,01&219 to 395&889paving,01&87 to 378&379 paving.</p> <p>932 and 933levelling of road,5333 to 5305 to 5371 and 5389,5333 to 5305,5325 to 5324,5306 to 5320,5316 to 5315,5300 to 5264,5262 to 5241,5241 to 5254,5245 to 5238,5229 to 5241,5244 to 5237,5228 to 3051,5220 to 3051.2172&2176 to 2152&2207,2177&2195 to 2182 to 2138 ,2216&2151,2152 to 2097,2246& 2112,2245 to 2275,2231 to 2266,2330 to 2031,to 2266,2092 &2344 to 2288,295&2081 to</p>

	<p>2073 2074 & 2059 to 2326, 2060 & 2324 to 2360 & 2724 & 2306 and 2373. 2660 & 2757 to 2741, 2657, 268 to 27747 & 2740, 2682 & 2758 TO 2661 & 2773</p> <p>2689 & 2822 TO 2710 & 2805, 2828 & 2573 to 2847 & 2720, 2601 & 2884, 2572 & 2870, 2346 & 2058 to 2058, 2037 & 2059 to 2374, 2441 & 2931 to 2010, 2031 & 2441 to 2393 to 2415, 2000 to 2009.</p>
Sewerage network	<p>Changing the pump station next to Mphatlalatsane school.</p> <p>Restart the sewerage underground pipes at MK block from site 2010 and the entire area.</p>
Parks and Recreation	Develop a park on the open space at the back of the hostel.
Safety and Security	Have/Build a Police station at the center of ward 18.

3.4.19 Ward Development Needs: Ward 19

Focus Area	Development Needs
Sanitation	<p>There is manhole that is always blocked.</p> <p>Sewer problems. Manholes blocked.</p>
Refuse Removal	Cleaning of Vlei areas.
Roads and Storm water	Upgrading of streets in the ward.
Other	Need for sites.
	Old people need sites where they can plant vegetables.
IDP REVIEW 2018/19	
Focus Area	Development Needs
Water and Sanitation	Water quality is sub-standard and needs to be improved before the tariff is increased
Local economic development	SMME's be assisted with business plans and funding
Cemeteries	Municipality must assist with the digging of graves and people must be made aware that they can pay for the municipality to dig for them
Housing	Sites be allocated to renting residents

Focus Area	Development Needs
IDP REVIEW 2019/20	
Focus Area	Development Needs
Housing	<ul style="list-style-type: none"> Request for RDP Houses. Site Allocation
Roads, Streets and Storm-water drainage	<ul style="list-style-type: none"> Paving of Road between Mphatlalatsane and Ntswanatsatsi
Sewerage network	<ul style="list-style-type: none"> Maintenance and upgrading of sewerage network next to ZCC Church
Parks and Recreation	<ul style="list-style-type: none"> Develop a park on the open space at the back of the hostel.
Safety and Security	<ul style="list-style-type: none"> Building of a Police station
Other	<ul style="list-style-type: none"> Demolishment of Hostel

3.4.20. Ward Development Needs: Ward 20

Focus Area	Development Needs
Sanitation	Toilets are needed outside the houses x3
Electricity	High mast lights is needed
Roads and Stormwater	<p>Central Park - Street needs to be paved x5; looked into a borehole system; personnel fixing the water leaks are taking long before they came out - can utilize youth with plumbing skills to help them;</p> <p>4756&4916 to 4902&4989,1616&1627 to 5099&5214,4656&4593 to 4673&4789,5419&5427 to 5437&5410,5425&5373,to 819 to 817thos need paving.</p> <p>Levelling:4785&4593 to 4717&4702,4784&4725 to 4703 to4757,4866to 4915 to4797 to 4814355 to 1660,4863to 4887 to4881 to4847,4948 to4964 to 4949 to 4964,5040to5028,5041 to 5061 to 5053to 5074,50 75 to 5054 to 5061to 5093to 1400,1409,1430to 1424to 1430to 1426,1511to 1476to 1605,1528to 1458to 1594 to 1527,4307to 4323 to 1666to 4361,4356 to,4355,5111 to 5180,5181to 5110,5180,5124 to5151,5163 to5138,5164to5138to5152to5179,5193to5100,5200to5181,5181to5110,5101to5208,5461to 5462,5487to5427,5477to5483,5462to5497,5493to5492,5400to5425,5410to5409,5371to 5410,5370to5363,5371to5389,5372to5363,5371to5389.</p>
Recreation and Sport	RDP Houses; tractor to come and cut bushes;
Other	Surrounding mines to make direct investments into community e.g. building a school; Wi-Fi

	spot for youth to help with job searching; the youth need jobs
IDP REVIEW 2018/19	
Focus Area	Development Needs
Unemployment	<p>The need for Wi-Fi hot spot needs to be emphasized as today's youth cannot do much without access to internet. This will help young people to access work opportunities and also learn more about business and self-employment.</p> <p>Surrounding mines must prioritise local people for employment and invest in the local community, e.g by providing Wi-Fi hot spot, building play-grounds etc.</p> <p>Partnerships be entered into with the private sector to skill young people in plumbing as this will help fight water leaks.</p>
Water and Sanitation	<p>Need for boreholes still stands as the area has a lot of underground water that needs to be harvested.</p> <p>Outside toilets are still needed as blockages are a health hazard in RDP houses.</p>
Sport and Recreation	Grass be cut at public open spaces and these be developed into play-grounds to encourage young people to be active in sport.
Roads and Storm-water	<p>All roads in the ward need to be upgraded with paving, grading and proper water channeling is needed.</p> <p>Streets carrying high water volumes and connector roads be identified and prioritised.</p>
IDP REVIEW 2019/20	
Focus Area	Development Needs
Housing	Allocation of Sites
Water and Sanitation	Installation of Boreholes
Electricity	Maintenance of High Mast lights
Roads and Storm-water	Maintenance of Roads
Others	More SASSA pay-points facilities

3.4.21 Ward Development Needs: Ward 21

Focus Area	Development Needs
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Focus Area	Development Needs
Water	Water treatment plant to be upgraded.
Sanitation	Outside toilets
Electricity	High mast lights
Roads and Storm water	<p>Paving Roads 854 to 820,1188 to 1230,46to 4675,4364to 4425,705,1891,3410to 4336</p> <p>Street that need gratering/Scraping4618 to 4675,4651to 4992,4549to4563,4583to4597,1320to1298,3837to3845,816to781,1105 to1139,</p> <p>Street that need sands4525to4434,4389to4366,4498to4486,3800to3813,4454to4499,4410to4525,from 3410to 3436 there is a need for water drainage system to be upgrade.</p>
Other	<ul style="list-style-type: none"> Grass cutting close to 1526 Khaya and other areas Social Responsibility by Mine around Kroonstad. Houses and stands required by community members Employment
Needs relating to other spheres of government	
Safety and Security	Police station in Ward 21
IDP REVIEW 2018/19	
Focus Area	Development Needs
Roads and Storm Water	Built roads and storm water be maintained.
Housing	Speed up the provision of RDP houses.
Local Economic Development	Job creation programmes be developed to address high youth unemployment rate.
Sports and Recreation	Maintenance and upgrading of Letshabo Stadium and provision of additional seats.
IDP REVIEW 2019/20	
Focus Area	Development Needs
Roads and Storm Water	<p>Built roads and storm water be maintained.</p> <p>Upgrading of Roads</p> <p>Upgrading of Road between house number 1230-1118</p> <p>Maintenance of Water Drainage System</p> <p>Need for Speed Humps</p>
Housing	Speed up the provision of RDP houses.

Focus Area	Development Needs
Electricity	Maintenance of Streetlights
Other	<p>Passage next Mrs Manana Baleni need to be closed</p> <p>Need for a Swimming Pool</p>

3.4.22 Ward Development Needs: Ward 22

Focus Area	Development Needs
Water	Fresh water supply, clean water access x3, accused of stealing water
Sanitation	<ul style="list-style-type: none"> • Toilets are needed; • Toilets in dilapidated state; • Sewerage near houses, creates health hazards; or sewage station bring the snakes around area; • No toilets at some places x 2
Electricity	Coupon sales is needed
Recreation and Sport	<ul style="list-style-type: none"> • Bushes need to be mowed; • Poisonous snakes in area; area to be cleaned
Other	<ul style="list-style-type: none"> • Houses are needed; • RDP houses are needed; • Land is need for farming, cows to graze and vegetable gardens, • Rental is too high in area, • School are very far from the nearest town; • No employment opportunity for youth who finished matric, how can municipality help them? • Voting stations is needed; • Information and communication does not come through as in other areas;
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> • Struggle with ambulances, they take too long to arrive; • No doctors in the vicinity; • A satellite clinic is needed
IDP REVIEW 2018/19	
Focus Area	Development Needs
Roads	<ul style="list-style-type: none"> • Roads from Viljoenskroon to Vierfontein and Bothaville needs to be repaired • Road from Viljoenskroon to Orkeney

Focus Area	Development Needs
Housing	Housing for residents at the Vierfontein number 1 hostel
Sanitation and Electricity	No toilets and electricity for residents at the Vierfontein number 1 hostel
IDP REVIEW 2019/20	
Focus Area	Development Needs
Housing	<ul style="list-style-type: none"> Allocation of Subsidized RDP Houses
Other	<ul style="list-style-type: none"> Satellite Police Station Fire Bridge Station Commonages for Farmers Establishment of Community Policing Forums Need for a new School in the ward.
Parks and Recreation	<ul style="list-style-type: none"> Opening of parks in Opening Spaces

3.4.23 Ward Development Plan: Needs 23

Focus Area	Development Needs
Water	<ul style="list-style-type: none"> Houses are flooding when it rains; Clean water is needed
Sanitation	Toilets are desperately needed
Electricity	<ul style="list-style-type: none"> Electricity rates still charged at business rates - tuck shop is now closed; some areas no electricity; municipality has blocked electricity; high mast lights needed;
Refuse Removal	Landfill site is a health hazard for community
Roads and Storm water	<ul style="list-style-type: none"> Roads in bad condition x 2; Paving; pits needs to be closed; No passages for passing safely; Paving from 5566to 5596 ha Moremi5676to 5726,5959Wesley crech vlei area next to ha Kgoboko,paving
Recreation and Sport	Areas must be cleaned and grass cut;
Other	<ul style="list-style-type: none"> No taxi that enters in this area; Announcement to be done when vacant position area advertised; Inputs not taken seriously; nothing for ward 23 in the past IDP document; Big stones that must be removed; RDP houses; houses built by farmers are half built inside; We need a school build with bricks and toilets; community hall needed; Need sites

Focus Area	Development Needs
Needs relating to other spheres of government	
Safety and Security	Crime is very high
IDP REVIEW 2018/19	
Focus Area	Development Needs
Waste Management	<p>Need to move the landfill site from Northliegh closer to the primary school.</p> <p>Rehabilitate that area as it has become a health hazard.</p> <p>Close the quarry behind houses in Northliegh.</p>
Housing	Allocate erven to backyard dwellers in ward 23.
Water and Sanitation	<p>Build water pressure tower to sustain water provision in ward 23.</p> <p>Sustain water provision to minimize sewerage blockages.</p>
Roads and Storm water	Complete the ring road project.

3.5 Ward Needs Prioritised

The issues raised in the ward development plans were analysed and summarised in the table below.

Wards	Water	Electricity	Refuse Removal	Sanitation	Roads and Storm water	Recreation & Sport	Parks and Cemeteries	with Council/Service Delivery/ Customer Care	Job Creation	Control of Public Nuisances	Fences and Fencing	Fire, Traffic Services & Law Enforcement	Transport	Housing/Sites	Health	Safety & Security	Education	Social Security
Ward 1	✓	✓	✓	✓✓	✓	✓					✓			✓		✓		
Ward 2	✓		✓	✓	✓✓				✓✓									
Ward 3		✓	✓	✓	✓✓	✓		✓	✓							✓		✓
Ward 4		✓			✓✓	✓			✓					✓	✓	✓	✓	
Ward 5					✓✓	✓	✓	✓✓	✓						✓✓	✓✓	✓	
Ward 6	✓	✓	✓		✓✓	✓		✓	✓					✓	✓✓	✓	✓✓	✓
Ward 7	✓	✓✓	✓	✓	✓✓	✓	✓		✓✓		✓			✓	✓	✓✓		
Ward 8	✓	✓✓			✓✓	✓	✓		✓									
Ward 9	✓	✓✓	✓	✓	✓✓	✓✓		✓	✓		✓					✓		
Ward 10		✓✓	✓	✓✓	✓✓	✓✓	✓									✓✓		

Wards	Water	Electricity	Refuse Removal	Sanitation	Roads and Storm water	Recreation & Sport	Parks and Cemeteries	with Council/Service Delivery/ Customer Care	Job Creation	Control of Public Nuisances	Fences and Fencing	Fire, Traffic Services & Law Enforcement	Transport	Housing/Sites	Health	Safety & Security	Education	Social Security
Ward 11	✓	✓			✓	✓✓	✓✓		✓✓				✓	✓		✓		
Ward 12		✓		✓	✓✓	✓	✓							✓		✓		
Ward 13				✓	✓✓	✓✓	✓				✓			✓✓				
Ward 14	✓✓	✓		✓	✓✓	✓✓	✓	✓	✓✓	✓				✓✓	✓	✓✓		
Ward 15		✓✓		✓	✓✓	✓✓			✓	✓				✓				✓
Ward 16	✓	✓	✓	✓✓	✓	✓✓			✓									
Ward 17	✓	✓	✓✓	✓	✓✓	✓		✓				✓✓						
Ward 18			✓✓		✓✓	✓✓								✓		✓✓		
Ward 19	✓		✓	✓	✓		✓		✓					✓✓				
Ward 20	✓		✓	✓✓	✓✓	✓✓			✓✓								✓	
Ward 21	✓	✓		✓	✓✓	✓	✓		✓✓					✓✓		✓		✓
Ward 22	✓	✓✓		✓✓	✓	✓		✓	✓					✓✓	✓		✓	
Ward 23	✓✓	✓	✓	✓✓	✓✓	✓		✓		✓			✓	✓✓	✓	✓	✓	✓

The needs were also prioritised from the most issues raised to the lowest in the table below.

Focus Area/Population Concerns	2017/2022	2018/19	2019/2020
Roads and Storm water	21	20	74
Recreation & Sport	19	11	21
Electricity	15	8	14
Sanitation	15	7	8
Water	12	5	7
Job Creation	12	9	36
Housing/Sites	12	9	30
Safety & Security	12	7	29
Refuse Removal	11	3	8
Unhappiness expressed with Council/Service Delivery/Customer Care	8	4	1
Parks and Cemeteries	6	5	3
Education	6	4	5
Health	5	4	7
Fences and Fencing	1	3	
Social Security	3	2	29
Control of Public Nuisances	1	2	

Focus Area/Population Concerns	2017/2022	2018/19	2019/2020
Fire, Traffic, Emergency Services & Law Enforcement	1	1	
Transport	2	0	1

3.6 Sector involvement

The table below lists the projects and programmes presented by the sector departments. In the instances where a “✓” is indicated in the column, the relevant sector department will implement the programme during that financial year. The sector department responses listed below will in some instances address the issues raised in the various wards for those issues that are not the municipality’s competence.

Department	Project Description	Implementation year				Sector Department Response
		2017/18	2018/19	2019/20	2020/21	
Dept. of Education	New Schools		✓			Bid for roster of consultants closed on 4 September 2016. Evaluation still ongoing. As soon finalised consultants will be allocated to projects
Dept. of Health	Upgrades Clinics	✓	✓			
	Refurbishment of Clinics	✓	✓			
	Provincial Hospitals Refurbishment and Replacement of Boilers	✓	✓			
	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Air cons, Calorifiers, Autoclaves, etc.)	✓				
	Provincial Hospitals Refurbishment and replacement of Generators	✓	✓			
	General Maintenance of Clinics and CHSs	✓	✓			
	Maintenance District Hospitals Fezile Dabi District	✓	✓			
	Maintenance Other Infrastructure Fezile Dabi District	✓	✓			
	Maintenance & Repairs of Water Treatment Facilities	✓	✓			

Department	Project Description	Implementation year				Sector Department Response
		2017/18	2018/19	2019/20	2020/21	
	Maintenance and Repair Of Medical Gas Equipment	✓				
	Employment of Learners for Boiler Maintenance and Refurb	✓	✓			
	Medical Equipment: Boitumelo Hospital	✓	✓			
	Procurement and Replacement of Medical Equipment/Furniture	✓				
	Information Technology Connectivity and infrastructure for all completed projects above	✓				
	Boitumelo Hospital	✓				
	Medical Equipment: Boitumelo Hospital	✓	✓			
Dept. Police Roads & Transport	Rehabilitation P79/1 & S85 Bothaville - Kroonstad	✓	✓			
	Rehabilitation of Kroonstad to Vredefort Road (phase 3, remainder of 12km)	✓				
	New Project: Kroonstad – Steynsrus	✓	✓			
Dept. Public Works & Infrastructure	Cleaning & Greening	✓				
	Cleaning & Greening	✓				
	Cash for Waste	✓				
	Community Worker Stipends	✓				
DESTEA	Beneficiation of diamonds into jewellery.					
	Downstream and upstream of processing of petrochemicals.					
	Import substitution (Supplies from outside the province)					
	Manufacturing of pottery.					
	Manufacturing and maintenance of boats.					
	Establishment of Wilge River Water Park entertainment.					
	Expansion of Chemcity incubator downstream projects such as plastic products.					
Dept. of Social	Maintenance of 79 conditionally registered ECD Centre's (All assessed and costed)	✓				

Department	Project Description	Implementation year				Sector Department Response
		2017/18	2018/19	2019/20	2020/21	
Development	Provide community based care and support services to Orphaned and Vulnerable Children (OVC's) in rural communities	✓				130 (26 learners per sites)
Dept. Rural Development and Land Reform	Support to the rural space through the District Rural Development Plan	✓	✓	✓	✓	Identified 3 Rural focus areas where land reform farms will be supported
		✓	✓	✓	✓	1 Farmers Production Support Unit

3.7 Legislation required Sector Plans in the IDP

There is a range of sector plans that addresses sector inputs to address the Strategic Development Agenda of the Municipality. Municipality has therefore formulated sector plans to support alignment with national and provincial priorities. The table below gives a summary of the purpose of the sector plans in the IDP and their current status.

3.8 Summary Overview: Sectoral Plans

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
Spatial Development Framework	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is a Sectoral Plan of the IDP as required in terms of the Municipal Systems Act.	Draft SDF has been finalised and awaits approval by Council.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area. Planned activities are the amendment of the SDF on an annual basis and the review of the SDF at least once every 5 years.
Integrated Waste Management Plan	To address the challenge of Waste Management in Moqhaka in line with the National Waste Management Strategy.	To ensure that the residents of Moqhaka live in a clean and healthy environment.	The current plan has been approved by Council. Action plans for waste management are derived from IWMP.	The Plan will address all areas of Waste Management - from waste prevention and minimisation (waste avoidance), to its collection, treatment, recovery and final disposal
Integrated Transport Plan	The Integrated Transport Plan (ITP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	Draft has been developed by Fezile Dabi DM for each of the local municipalities.	Draft will be taken to Council for consideration
Water Services Development	The purpose of the Water Services	Strategic objectives of the IDP are	A new plan must be developed every 5	

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
Plan	Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	supported through the provision of water and sanitation services.	years and updated as necessary and appropriate in the interim years. Module 1 has been developed.	
Environmental Management System	The Environmental Management System (EMS) Plan integrates environmental functions of all sections and ensures compliance with environmental legislation.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance	Not in place.	
Biodiversity Strategy	This strategy is an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Not in place.	
Air Quality Management Plan	The Air Quality Management Plan (AQMP) forms an input to the Environmental Management Plan (EMP) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Not in place.	
Energy Master Plan	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To ensure that enough energy is available to support existing and developmental needs.	Not in place. Electricity Infrastructure Master Plan was finalised in 2016 but not approved by Council.	Update the draft electricity infrastructure plan and submit it to Council for approval.
LED Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor	Local Economic Development is a high strategic priority of Council.	Developed and approved.	To be reviewed by June 2019.

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
Disaster Management plan	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Developed and approved.	To be reviewed in 201
Integrated Sustainable Human Settlement Plan	Aims to initiate a process of ensuring that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Moqhaka Municipality.	It's a sector plan that serves to inform the IDP of human settlement plan within the Municipality.	A new Housing Sector plan is being developed and planned to be completed by May 2019, then it will be taken to Council for approval.	To circulate the draft plan for comments by Directors before approval by Council.
Employment Equity Plan	To achieve and maintain representation in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Institutional Transformation	Plan is for 2016/2020. (5-year plan) adopted by Council.	Continuous review of the Recruitment and Selection policy. Reaching of targets as set out in the internal Employment Equity Report. Continuous appointment of competent staff members within the goals of the EE Plan.
Housing Sector Plan	To provide Information on Municipal Plan for Human Settlement	To provide current and future needs of Human Settlement	Draft awaits Council Approved	
Human Resources Strategic Plan	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations	Good Governance and Transformation	Plan is for 2016 - 2020 (5-year Plan). Adoption– 2016	Continuous recruitment, training and development of staff, individual performance reviews and administration of staff.
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities	Transformation	Annual report submitted to the LGSETA, the last plan (2016/2017) was submitted on 30 June 2016.	Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.

Sector Plan	Purpose of Plan	Role/Contribution to IDP Strategy	Current Status	Planned Activity/Output
Performance Management System	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in implementing its IDP Objectives.	Performance Management Policy Framework adopted by Council in 2015.	To be reviewed in 2018
Long Term Financial Plan	The purpose is to outline the comprehensive multi- year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realisation of the IDP objectives.	Financial Plan has been submitted as part of the IDP.	Will be reviewed and fully aligned to the revised IDP.
Water and Sewerage Master Plan	The water & sewerage water plans identify and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network	Not in place.	Water & Sewerage Master Plans to be updated every 2 - 3 years.
Roads and Storm Water Management System	The Roads and Storm Water Management System Addresses Priorities in required maintenance on the roads and systems.	Provides needs regarding required upgrading of storm water network in wards specified. Currently the highest issue raised by wards.	Approved in 2016	To be reviewed in 2018
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Not in place.	
Housing Sector Plan	To provide information on municipal plan for Human Settlement	To determine current and future needs of Human Settlement	Draft awaits Council Approval	To Submit to Council for Approval

3.9 Back to Basics Approach (B2B)

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what need to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly survey on how municipalities are discharging their responsibilities, how they interface with stakeholders and communities and good governance institutional arrangement established by municipalities.

Critically, this extensive review undertaken by the Department of Co-operative Governance and Traditional Affairs on the state of local government in South Africa, categorised the South African municipalities into the following three cohorts, viz:

- The top third of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities.
- The middle third of municipalities are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying signs.
- The bottom third of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, councils which do not function, no structured community engagement, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Importantly, the strategy outlines five key performance areas that embed the Back to Basic Approach that should be pursued to progressively improve the performance of municipalities. These are:

- Basic Services – creating decent living conditions
 - Develop fundable consolidated infrastructure plans;
 - Ensure infrastructure maintenance and repairs to reduce losses in respect to:
 - Water and sanitation;

- Human Settlement;
 - Electricity;
 - Waste Management;
 - Roads; and
 - Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent Register
- Good governance
 - The existence and efficiency of Anti-Corruption measures;
 - Ensure compliance with legislation and enforcement of by-laws;
 - Ensure the functionality
- Public Participation
 - Ensure the functionality of ward committees;
 - Conduct community satisfaction surveys periodically
- Financial Management
 - Improve audit opinion;
 - Implementation of revenue enhancement strategy
- Institutional Capacity
 - Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
 - That the municipal organograms are realistic, underpinned by a service delivery model and affordable.

- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory.

Municipalities are expected to develop Back to Basic Implementation Plan that are informed by the reporting template issued by the Department of Cooperative Governance and Traditional Affairs.

Chapter 4: Development Objectives and Strategies

4.1 Introduction

This chapter entails Moqhaka Local Municipality's Vision and Mission that gives directives to the developmental agenda of the Municipality. The broader developmental agenda of MLM consists of short, medium and long term development goals.

MLM is committed to the objectives of local government which are enshrined in section 152 (1) of the Constitution of the Republic of South Africa, 1996 namely:

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment; and
- (e) To encourage the involvement of communities and community organisations in the matters of local government.

Municipality's development strategies are therefore, crafted within the context of ensuring that efforts are focused on delivering the expected outcomes of the developmental mandate of the local sphere of government.

Vision

"Moqhaka Local Municipality strives to be a Municipality that creates an enabling environment for socio economic growth and sustainable development."

Mission Statement

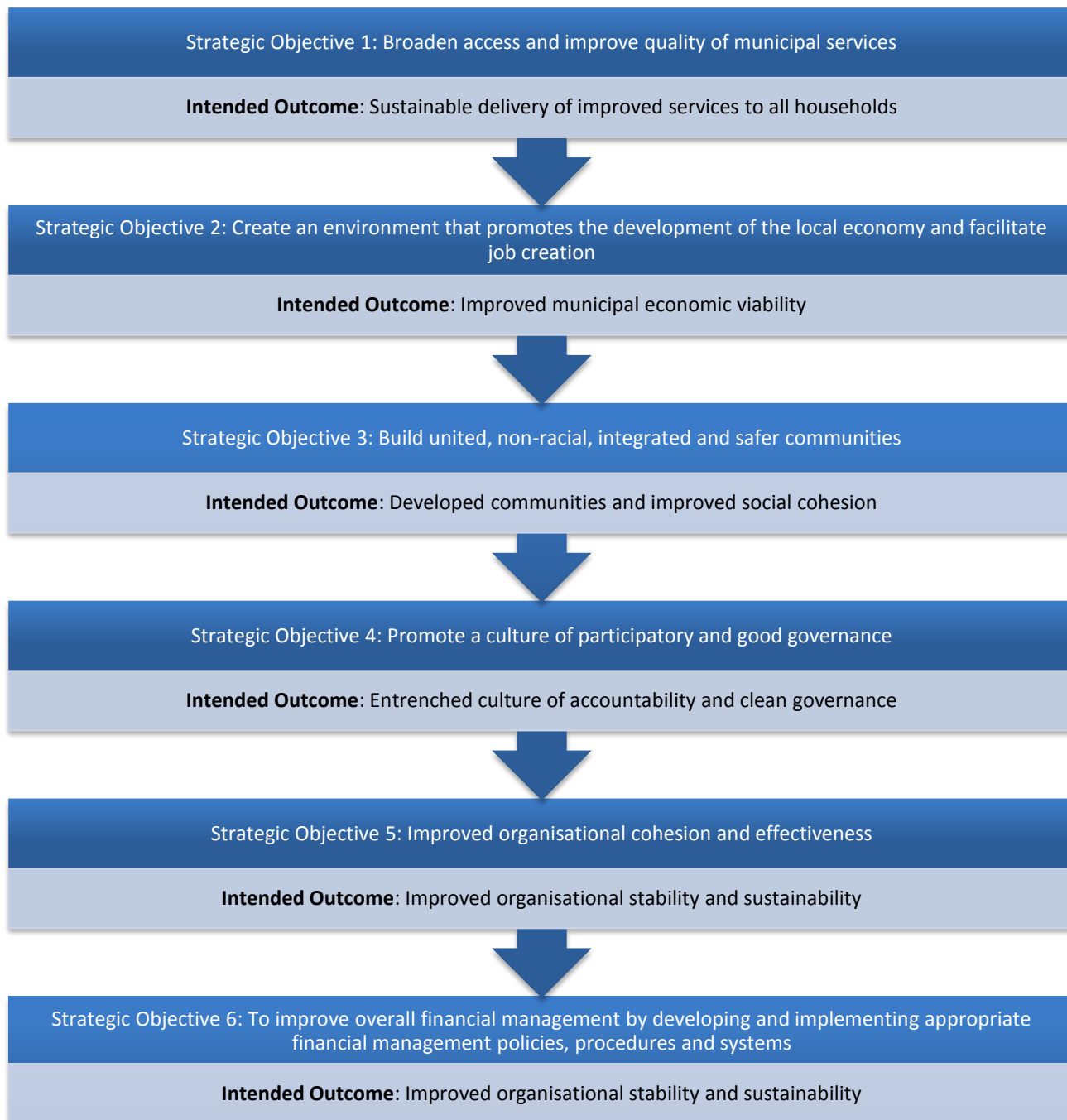
"To maintain and enhance quality of life by providing effective, efficient quality and affordable services equitably and facilitating sustainable socio economic growth through active community participation."

The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets (outlined in the tables below) have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2018/19 financial year.

4.2 Strategic Objectives

The vision and mission of the municipality have led to the conceptualisation of the following strategic objectives.



4.3 Alignment of selected National, Provincial, District and Local objectives.

Section 24 (1) and (2) of the Local Government: Municipal Systems Act (No: 32 of 2000) stipulates the following about "Municipal planning in co-operative government-

The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in Section 41 of the Constitution.

Municipalities must participate in national and provincial development programmes as required in Section 153 (b) of the Constitution."

Furthermore, Regulation 2(1) (d) stipulates that "(1) A municipality's integrated development must at least identify-

"(d) all known projects, plans and programmes to be implemented within the municipality by any organ of state."

In line with above, Chapter 7 of this document deals extensively with projects that the Sector Departments of the province will implement within the MLM area. The above are clearly the key planning assumptions for MLM in the development of its IDP. This is a progressive planning rationale and is based on a clear legislative framework to ensure consistency and an enhanced quality of the IDP. This planning rationale is underpinned by the principle of Co-operative Governance as entrenched in the Constitution of the Republic of South Africa, 1996.

4.3.1 The value of Planning Alignment

The capital markets for municipalities have become extremely complex and difficult to access. A common basis for this has been the narrow tax base which is adversely affecting most municipalities in the country. The rapid growth of the area has also sparked a regressive response by some of the key variables in a healthy economy. This rapid growth seems to be outstripping the Municipal infrastructure's capacity and as such, places a huge capital burden on the Municipality. This burden requires an aggressive response by the Municipality to address the challenges of bulk infrastructure and reticulation infrastructure needs.

It is quite clear that the Municipality alone will not be able to meet all its challenges and therefore it will be necessary to explore beyond its own means and perhaps the traditional funding sources. High levels of creativity will be the key ingredient of any strategic response to these massive challenges. Various key strategies and plans are required to gear for maximum utilisation of available resources. Different strategies and plans from all spheres must be considered to:

➔ Avoid Duplication of Initiative

MLM's IDP must ensure that cognisance is given to the relevant Sector Departments and respective strategies and plans. The IDP must be based on and aligned with all plans of relevant Sector Departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are the means to avert duplication and funding related to those initiatives.

➔ Ensure efficient utilisation of limited resources

Aligned plans ensure that resources are creatively harnessed and, as such, a lot more is achieved than would have had there been a piecemeal approach. Both the IDPs of Fezile Dabi District and Moqhaka Local Municipalities should serve as a platform for all the spheres of government to converge and define the development path of the District in general and more specifically the Moqhaka Municipal area. The three main funding sources for the IDP would be the Municipality's own income (tax base), conditional and unconditional grants, and lastly, the Provincial and National Governments' financial interventions. The latter is very important and this suggests that the alignment of planning instruments in the different spheres of government should allow for impact to be maximised by ensuring that limited resources are efficiently utilised. The alignment of selected National, Provincial, District and Local objectives is illustrated in the table below:

National 12 Key Outcomes		National: MTSF	National: NDP	Provincial: Vision 2030	Local: MLM IDP
1	Improved quality of basic education		Improving education and training	Education, innovation and skills development	Improved Organisational Cohesion and effectiveness
2	A long and healthy life for all South Africans	Improve the health profile of all South Africans	Providing quality health care	Improved quality of life	Broaden access and improve quality of municipal services.
3	All people in South Africa are and feel safe	Intensify the fight against crime and corruption	Transforming society and uniting the nation	Building Social Cohesion.	Promote a culture of participatory and good governance.
4	Decent employment through inclusive growth path	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Creating jobs and livelihoods	Inclusive Economic Growth and Sustainable job creation.	Create an environment that promotes the development of the local economy and facilitate job creation
5	A skilled and capable workforce to support an inclusive growth path	Strengthen the skills and human resource base	improving education and training	Education, innovation and skills development	Improved Organisational Cohesion and effectiveness
6	An efficient, competitive and responsive economic infrastructure network	Introduce a massive programme to build economic and social infrastructure	Transitioning to a low-carbon economy	Inclusive Economic Growth and Sustainable job creation.	Create an environment that promotes the development of the local economy and facilitate job creation
7	Vibrant, equitable and sustainable rural communities with food security for all	Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security	Transforming urban and rural spaces	Sustainable Rural Development	Build united non-racial, integrated and safer communities
8	Sustainable human settlements and improved quality of household life	Build cohesive, caring and sustainable communities	Transforming society and uniting the nation	Building Social Cohesion.	Build united non-racial, integrated and safer communities
9	A responsive, accountable, effective and efficient local government system	Build a developmental state, improve public service and strengthen democratic institution	Fighting corruption and enhancing accountability	Good Governance	Broaden access and improve quality of municipal services.
10	Environmental assets and natural resources that are well protected and continually enhanced	Ensure sustainable resource management and use			Broaden access and improve quality of municipal services.
11	Create a better South Africa and contribute to a better and safer	Pursue African advancement and enhanced			

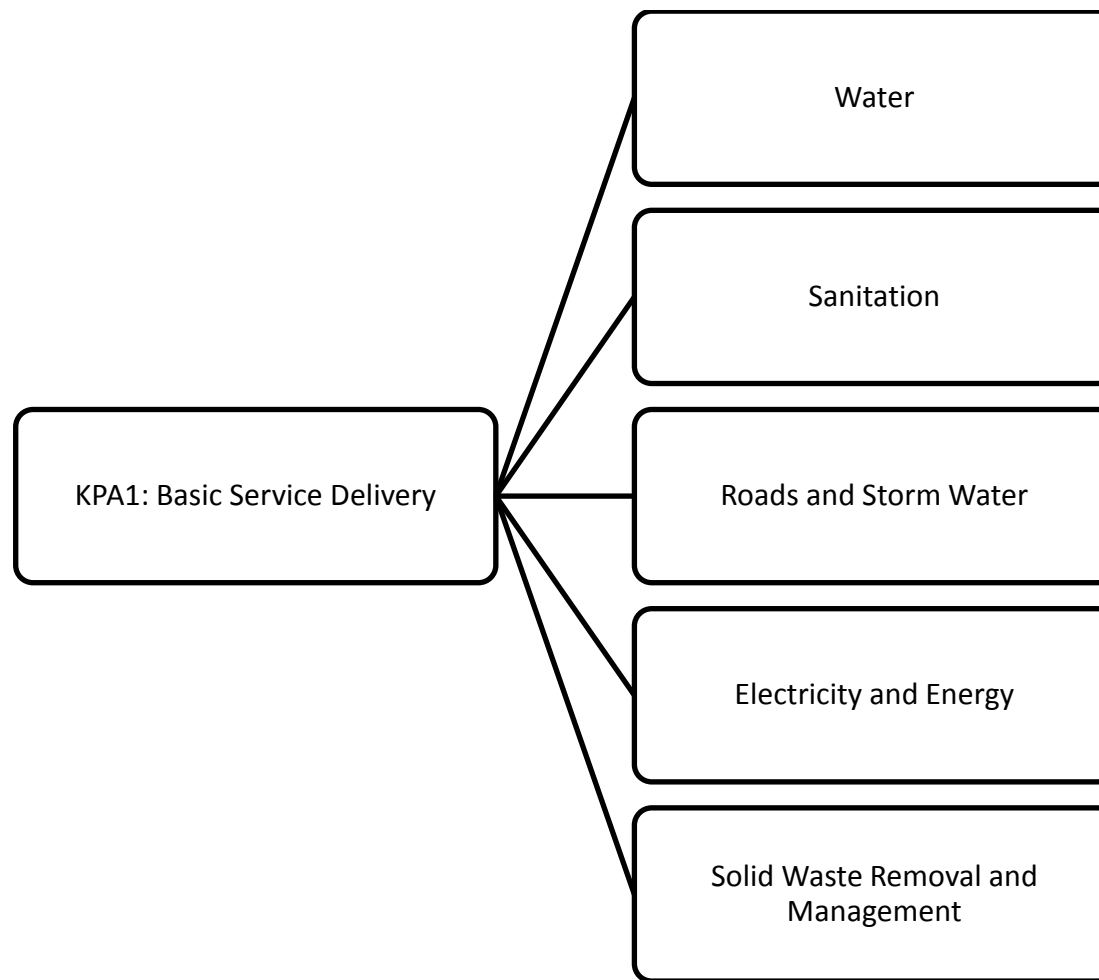
National 12 Key Outcomes		National: MTSF	National: NDP	Provincial: Vision 2030	Local: MLM IDP
	Africa and World	international cooperation			
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Build a developmental state, improve public service and strengthen democratic institution		Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems

The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets (outlined in the tables below) have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2018/19 financial year.

4.4 Strategic Alignment of key performance area's and priority areas

4.4.1 Key Performance Area 1: Basic Service Delivery



KPA 1: Service Delivery and Infrastructures Development				
Strategic Objective:	Broaden Access and improve quality of municipal services		Intended Outcome:	Sustainable delivery of improved services to all households

IDP /Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
KPI 02	Electricity	Programme	Technical Services	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribed standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	25774	24040	24040	24040	25794	25794	25794	Int	MLM
KPI 03	Electricity	Programme	Technical Services	By rolling out electrification of newly established settlements and those with a back log	Number of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	0	20	50	20	52	0	0	Int	MLM
KPI 04	Electricity	Programme	Technical Services	Reduce electricity losses by improving inspections and maintenance	% spent of approved electricity capital projects	Actual spending/approved electricity capital budget	90%	95%	95%	95%	95%	95%	95%	Int	MLM
KPI	Electricity	Programme	Technical	Reduce electricity	% Electricity distribution	(Number of Electricity Units	18,56	14.8%	18.56%	16%	15.8%	15.5%	14.8%	Int	MLM

IDP /Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
05			Services	losses by improving inspections and maintenance.	losses.(KWH billed/KWH acquired) (MFMA Circular 71)	Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	%								
KPI 07	Roads and Storm Water	Programme	Technical Services	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure.	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	409 km	600km	110km	115km	120km	125km	130km	Int	MLM
KPI 08	Roads and Storm Water	Programme	Technical Services	By developing and implementing a maintenance programme specific to potholes	m ² of potholes patched	Sum of m ² of potholes patched	2500 0m ²	130 000m ²	25000m ²	25500 m ²	26000 m ²	26500 m ²	27000 m ²	Int	MLM
KPI 09	Roads and Storm Water	Programme	Technical Services	By identifying and prioritising access, connector and	KMs of new paved roads to be built	Sum of km new paved roads built	1km	10,5km	3km	1.5km	0km	2km	2km	Int	MLM

IDP /Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
				strategic roads to be developed											
KPI 10	Roads and Storm Water	Programme	Technic al Services	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	Kms of storm water drainages built, rehabilitated , or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	2 km	7.4km	2km	1km	1.2km	1.5km	1.7km	Int	MLM
KPI 11	Sanitation	Programme	Technic al Services	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/progra mme	Credible sanitation master plan developed and approved by Council	Progress made towards partnership through MOU and actual development of Master Plan	0	3	0	0	1	1	1	Int	MLM

IDP /Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
KP I2	Sanitation	Programme	Technical Services	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them	Number of HH with access to basic sanitation	Sum of HH with access to basic sanitation	34 095	33 095	33 095	33 095	34 131	34231	34631	Int	MLM
KPI 13	Sanitation	Programme	Technical Services	By expanding sanitation services to cover any backlog and roll it out to newly established settlements	Number of HH without access minimum sanitation standards	Sum of HH without access minimum sanitation.	605	50	50	0	505	505	0	Int	MLM
KPI 14	Sanitation	Programme	Technical Services	By improving Green Drop rating through DWS	% compliance to waste water quality standards (Green Drop Status)	DWS report	25.89 %	50.00%	25.89%	30.00%	30.00%	50.00%	50.00%	Int	MLM
KPI 16	Water	Programme	Technical Services	By reducing water loss in the municipal distribution area	To reduce water loss in distribution to 37%. (MFMA Circular 71)	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters	30%	37%	30%	26%	25%	20%	15%	Int	MLM

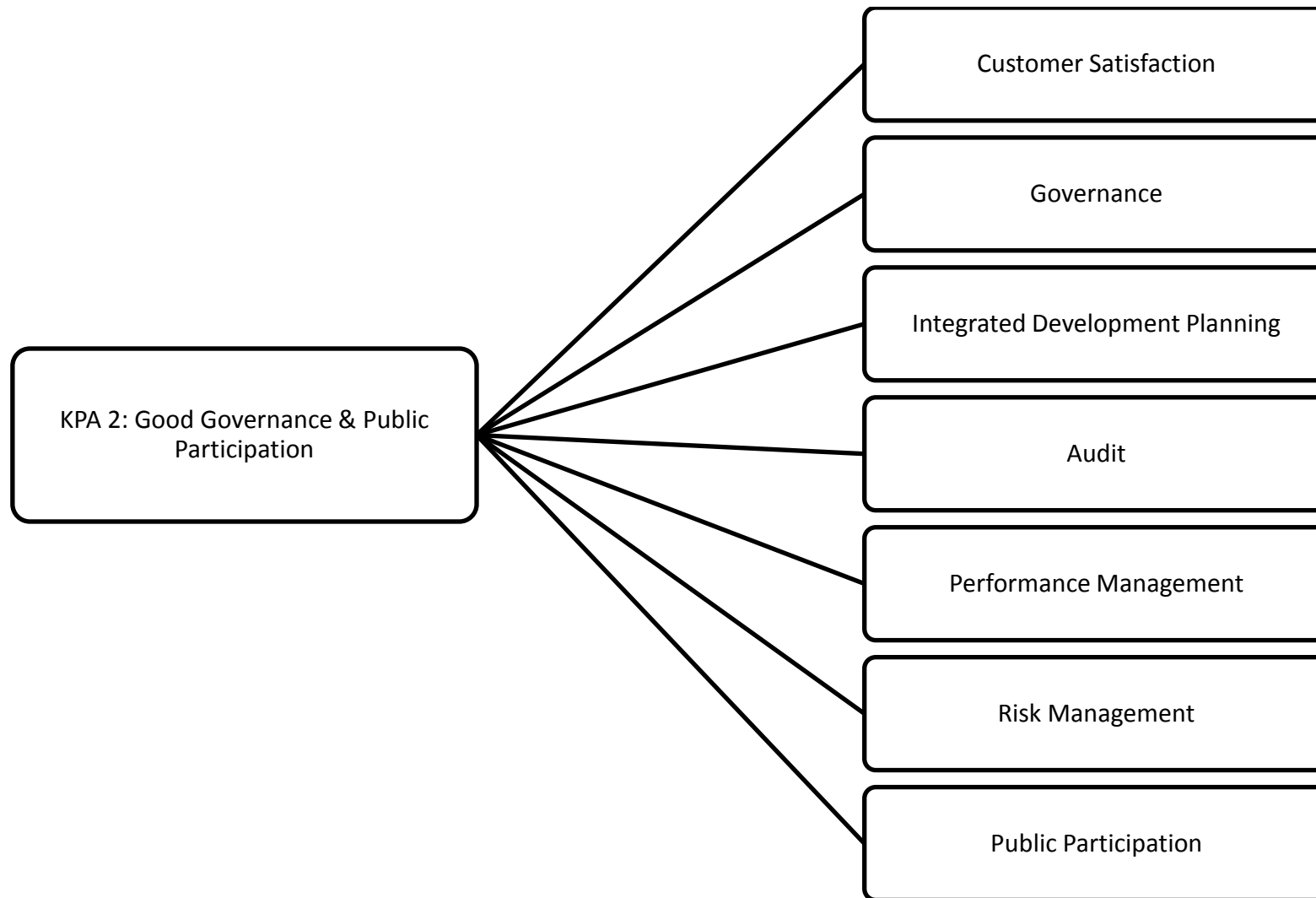
IDP /Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
						Water Purchased or Purified × 100									
KPI 17	Water	Programme	Technical Services	By ensuring access to portable water by 2019 to include small holdings and surrounding plots	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	34011	33 585	33 585	33 585	34131	34231	34631	Int	MLM
KPI 18	Water	Programme	Technical Services	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Number of samples taken to measure the water quality	Sum of samples taken	179	800	160	300	300	300	160	Int	MLM
KPI 19	Water	Programme	Technical Services	By ensuring compliance with Blue Drop as a quality standard by	% compliance to potable water quality	DWS Report	60.16 %	60.16%	65.00%	70.00%	65.00%	75.00%	70.00%	Int	

IDP /Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
				2018	standards (Blue Drop Status)										MLM
KPI 20	Good Governance and Public Participation	Activity	Technical Services	Evaluate the performance of service providers with contracts of 12 months or longer.	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted annually.	NEW KPI	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Int.	MLM
	Municipal Transformation and Institutional Development.	Activity	Technical Services	By ensuring that vehicle maintenance and repairs is done for municipal fleet.	Number of repairs performed internally (by fleet section) on municipal fleet.	Number of repairs performed internally (by Fleet Section) on municipal fleet	NEW KPI	750	0	0	300	250	200	Int	MLM
-KPI 21	Good Governance and Public Participation	Programme	Technical Services	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	80% of the KPIs have been achieved.	Number of KPIs met/by the total number of KPIs set.	NEW KPI	80%	80%	80%	75%	75%	75%	Int.	MLM

IDP /Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
KPI 22	Good Governance and Public Participation .	Programme	Technic al Services	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	0	5	1	1	1	1	1	Int	MLM
KPI 23	Good Governance and Public Participation .	Programme	Technic al Services	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementat ion of action plan to address risks.	Signed Quarterly Reports.	2	20	4	4	4	4	4	Int	MLM
KPI 24	Good Governance and Public Participation .	Programme	Technic al Services	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	2	20	4	4	4	4	4	Int	MLM
KPI 25	Municipal Transformat ion and Institutional Developmen t	Programme	Technic al Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	4	4	0	30 Jun	30 Jun	30 Jun	30 Jun	Int.	MLM

IDP /Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
KPI 26	Municipal Transformat ion and Institutional Developmen t	Activity	Technic al Service	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	10	40	0	10	10	10	10	Int	MLM
KPI 27	Municipal Transformat ion and Institutional Developmen t	Activity	Technic al Services	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4	16	0	4	4	4	4	Int	MLM

4.4.2 Key Performance Area 2: Good Governance and Public Participation



KPA2: Good Governance and Public Participation															
Strategic Objective:	Promote a culture of participatory and good governance					Intended Outcome	Entrenched culture of accountability and clean governance								

IDP/R ef No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
KPI 28	Customer Satisfactio n	Programme	Office of the MM	To ensure that the customer care policy is approved and implemented .	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted and Number of reports submitted to council	0	1 per annum	1	1	1	1	1	Int	ML M
KPI 29	Customer Satisfactio n	Activity	Office of the MM	To ensure that the customer care policy is approved and implemented .	% of customer complaints handled within 24 hrs.	Number of complaints received/Num ber of complaints resolved within 24 hours	80%	90%	80%	85%	90%	90%	90%	Int	ML M
KPI 30	Executive and council	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	31-Jan	1 per annum 31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	Int	ML M
KPI 31	Executive and council	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end of May annually.	Date annual review completed	31-May	1 per annum 31 May	31-May	31-May	31-May	31-May	31-May	Int	ML M
KPI 32	Executive and council	Programme	Office of the MM	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	85%	85%	85%	85%	85%	85%	85%	Int	ML M
KPI 33	IDP	Activity	Office of	To facilitate	IDP Process plan	Date Process	31	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	In	ML

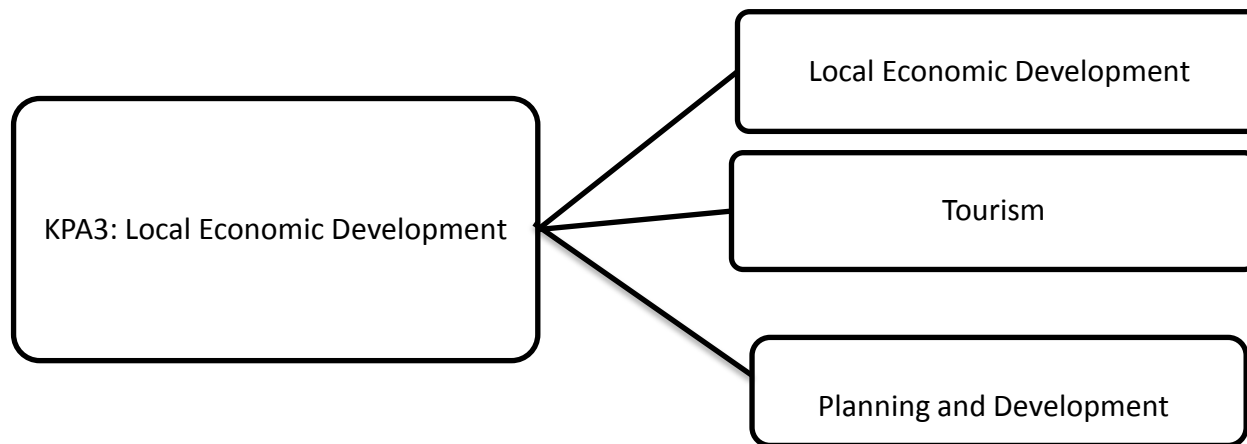
IDP/R ef No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
			the MM	the optimal functioning of Council.	adopted by Council by 31 August annually.	plan approved by Council	Aug							t	M
KPI 34	IDP	Activity	Office of the MM	To facilitate the optimal functioning of Council.	IDP Completed/reviewed and adopted by Council by 30 June annually.	Date IDP adopted by Council	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 35	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	New KPI	100%	0%	100%	100%	100%	100%	Int	MLM
KPI 36	Internal Audit	Activity	Office of the MM	To ensure a fully functional Audit Unit.	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	RBAP with internal audit programme submitted to the Audit Committee by 31 August annually.	15 Aug	1 per annum	15 Aug	15 Aug	31 Aug	31 Aug	31 Aug	Int	MLM
KPI 37	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	4 Per Annum	4 Per Annum	4 Per Annum	4 Per Annum	4 Per Annum	4 Per Annum	4 Per Annum	Int	MLM
KPI 38	Internal Audit	Activity	Office of the MM	To ensure a fully functional Audit Unit.	Internal Audit Committee charter reviewed and completed annually (reviewed charter must be approved by the Audit Committee before the end of June annually)	Date IA and AC Charter approved	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 39	Internal Audit	Activity	Office of the MM	To ensure a fully functional Audit Unit.	Audit action plan developed to address AG Findings and	Date Audit action plan submitted to council for	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
					submitted to council for approval on or before 31 January annually	approval									
KPI 40	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	18	80	20	15	15	15	15	Int	MLM
KPI 41	Internal Audit	Programme	Office of the MM	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	1	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum	Int	MLM
KPI 42	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	Date SDBIP approved by EM	New KPI	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	Int	MLM
KPI 43	PMS	Programme	Office of the MM	To facilitate the optimal functioning of Council.	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	2	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Int	MLM
KPI 44	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Annual Report	1	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Int	MLM
KPI 45	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Review of PMS consistent with new term of office of council tight to MTEF	PMS Framework	New KPI	1	1	0	0	0	1	Int	MLM
KPI 46	PMS	Activity	Office of the MM	To facilitate the optimal functioning of Council.	Conduct performance assessments' of the Directors for the first and third quarters.	Sum of performance assessments conducted	NEW KPI	16	0	4	4	4	4	Int	MLM
KPI 47	Risk	Activity	Office of	To ensure	Risk register	Sum of Risk	2	20	4	4	4	4	4	Int	ML

IDP/R ef No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
	Managem ent		the MM	that an effective and efficient risk management function is established.	compiled and updated quarterly and approved by MM	register quarterly updates								t	M
KPI 48	Risk Managem ent	Programme	Office of the MM	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	2	20	4	4	4	4	4	Int	ML M
KPI 49	Risk Managem ent	Activity	Office of the MM	To ensure that an effective and efficient risk management function is established.	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun	Int	ML M
KPI 50	Disaster Managem ent	Activity	Communi ty Services	To ensure that the municipality have an approved Disaster Management Plan for implementat ion in the event of such a disaster occurring	Disaster Management Plan for the municipality reviewed and approved by the provincial Disaster Management Committee annually	Date DMP approved	30 Jun	1 Annual Review ed done for 5yrs	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun	Int	ML M
KPI 50		Activity	Council	To ensure that all key municipal stakeholder is engaged.	Number of constituency report back meetings convened by Councillors for improved communication on service delivery including IDPs,	Number of constituency report back meetings held	4	4 per annum	4	4	4	4	4	Int	ML M

IDP/R ef No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/ 21	Target 2021/ 22	Delivery Int/Ext	Funding Source
					SDBIP										
KPI 52	Ward Committe es and Public Participati on	Activity	Council	To ensure that functional ward committees are established.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	23	23 every year	92	92	92	92	92	Int	ML M
KPI 53	Ward Committe es and Public Participati on	Activity	Council	To ensure that functional ward committees are established.	Number of ward profiles developed and submitted	Sum of completed ward profiles submitted	New KPI	23 every year	23	23	23	23	23	Int	ML M

4.4.3 Key Performance Area 3: Local Economic Development



KPA 3: Local Economic Development															
Strategic Objective:	Create an environment that promotes the development of the local economy and facilitate job creation.						Intended Outcome	Improved municipal economic viability							

IDP/R ef No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
KPI 54	LED	Activity	LED & Planni ng	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Develop Tourism master plan by June 2020	Submit the draft of tourism plan by June 2020 and review annually	Draft plan approv ed	1	0	0	Plan to be approv ed by June 2020	1 Review per annum	1 Review per annum	Ex t	Provinci al Dept
KPI 55	LED	Activity	LED & Planni ng	To explore commercialisat ion within the agriculture sector for optimum socio-economic benefits by the local communities.	Develop agricultural development plan and review annually by June 2020	Submit the draft of agricultural plan before by June 2020	Drat Plan approv ed	1	0	0	Plan to be approv ed by June 2020	1 Review per annum	1 Review per annum	Ex t	Provinci al Dept
KPI 56	LED	Activity	LED & Planni ng	Establishing a LED Forum comprising all key role-players in the area	LED Forum established	1 LED Forum	0	1	0	1	1	1	1	Int	MLM
KPI 57	LED	Activity	LED & Planni ng	Create an environment that promotes the	Number of jobs created through the municipality'	Sum of jobs created per year	48	48	70	50	55	60	65	Int	MLM

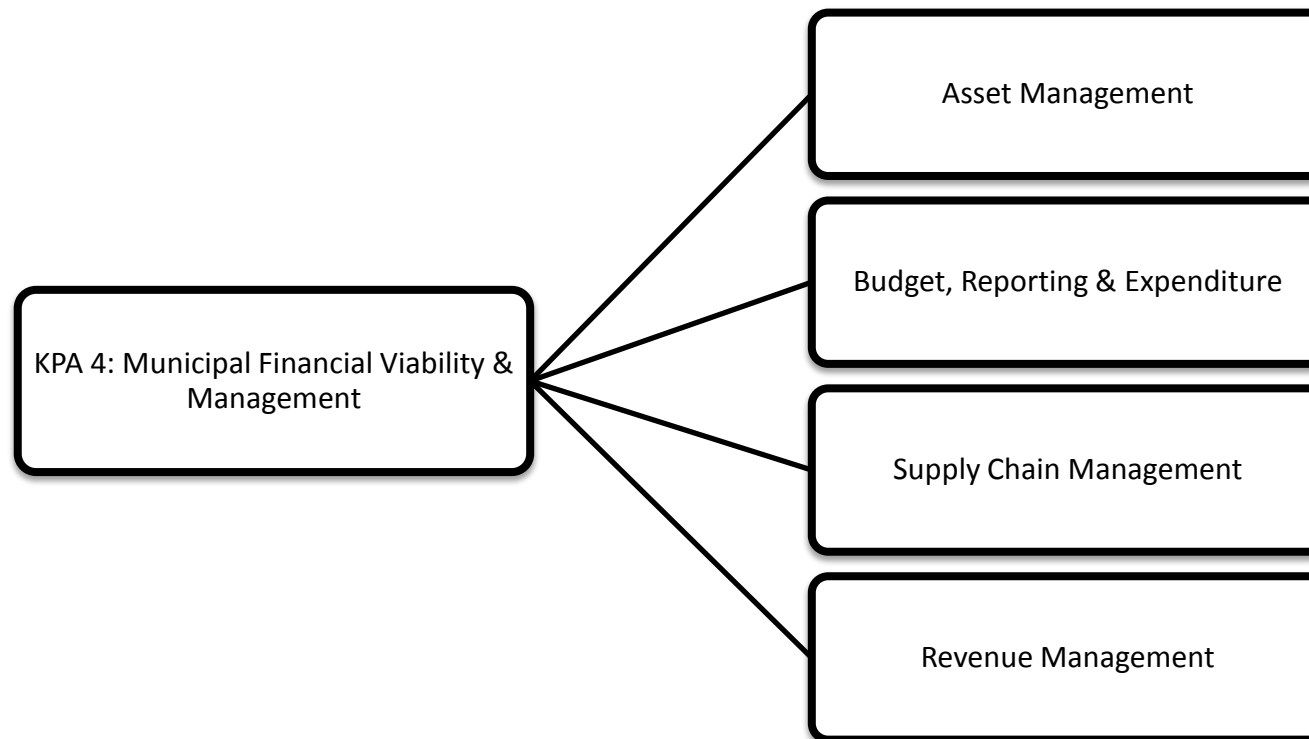
				development of the local economy and facilitate job creation.	s LED, EPWP and other initiatives (Reg 796)										
KPI 58	Tourism	Activity	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Develop a marketing strategy for the resort and submit to the Director for approval	Marketing strategy developed and submitted to the Director for approval	0	N/A	0	0	1	0	1	Int	MLM
KPI 59	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	% of occupancy of chalets	Number of days that chalets were occupied in measurement period relative to days in measurement period x Number of chalets and calculating an average for the year	24%	10% average for the financial year	10%	10%	10%	10%	10%	Int	MLM
KPI 60	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	% of occupancy of Caravan sites	Number of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x Number of Caravan/Camping sites and calculating an average for the year	2%	3% average for the financial year	3%	3%	3%	3%	3%	3%	Int
KPI 61	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of day visitors at Kroonpark	Sum of day visitors at Kroonpark for the period 01 July 2018 to 30 June 2019	24 000	10% average for the financial year	26 500	24 500	25 000	25 500	26 000	Int	MLM
KPI 62	Tourism	Capital Projects	LED & Planning	To support the expansion of	Number of chalets	Sum of chalets renovated	10	10	10	10	10	10	10	nt	MLM

			ng	the tourism potential of Kroonpark Holiday Resort	renovated										
KPI 63	Tourism	Capital Projects	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of ablution facilities renovated	Sum of ablution facilities upgraded	2	1	0	1	2	0	0	Int	MLM
KPI 64	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of annual entertainment activities held	Sum of events held	6	6	6	5	6	6	6	Int	MLM
KPI 65	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Revenue per available chalet	[revenue] divided by [Number of available chalets] for each quarter and calculating an average for the year	10484.08	R12 000 average for the year.	R12 000	R12 000	R12 000	R12 000	R12 000	Int	MLM
KPI 66	Tourism	Programme	LED & Planning	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Revenue per Caravan site	[revenue] divided by [Number of available Caravan/camping sites] for each quarter and calculating an average for the year	649.35	R800 average for the year	R800	R800	R800	R800	R800	Int	MLM
KPI 67	Planning and development	Activity	LED & Planning	To review the Housing Sector Plan.	HSP reviewed and received by Director on or before 31 May 2019	Housing Sector Plan developed	0	1	1 Review per annum	1 Review per annum	1 Review per annum	1 Review per annum	1 Review per annum	Int	MLM
	Spatial Planning	Activity	Planning & LED	To support the orderly and coordinated development of the urban areas within the municipal area	Ensure the reviewed Spatial Development Framework is approved by June 2020	Submit reviewed document by June 2020 and review annually.	New KPI	1	0	0	1 review per annum	1 Review per annum	1 Review per annum	Int	MLM

	Spatial Planning	Activity	Planning & LED	To support the orderly use of all land parcels and to deal with all and use related issues within the municipal area	Develop a Land Use Scheme by June 2020	Submit the Land Use Scheme by June 2020	New KPI	1	0	0	1			Int	MLM
KPI 68	Good Governance and Public Participation	Programme	LED & Planning	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	80	75%	0	80%	75%	75%	75%	Int	MLM
KPI 69	Good Governance and Public Participation.	Programme	LED & Planning	Promote Sound risk management practices which the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	0	5	1	1	1	1	1		
KPI 70	Good Governance and Public Participation.	Programme	LED & Planning	Promote Sound risk management practices which the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	0	20	4	4	4	4	4		
KPI 71	Good Governance and Public Participation.	Programme	LED & Planning	Promote Sound risk management practices which the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	2	20	4	4	4	4	4		
KPI 72	Municipal Transformation and Institutional Development	Programme	LED & Planning	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	1	4	0	1	1	1	1		
KPI 73	Municipal Transformation and	Activity	LED & Planning	To facilitate the optimal functioning of	Number of monthly directorate	Sum of directorate meetings held.	10	48	0	12	10	10	10		

	Institutional Development			management.	meetings held.										
KPI 74	Municipal Transformation and Institutional Development	Activity	LED & Planning	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4	4	16	4	4	4	4		

4.4.3 Municipal Financial Viability and Management



KPA 4: Municipal Financial Viability & Management															
Strategic Objective:	To improve overall financial management by developing & implementing appropriate financial management policies, procedures & systems										Improved organisational stability and sustainability				

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 75	Asset Management	Program me	Financial Services	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	1	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Int	MLM
KPI 76	Budget and treasury office	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor, National and Provincial Treasury by no later than 10 working days after the end of each month	Sum of Sec 71 reports submitted.	12	12 per annum	12 per annum	12 per annum	12 per annum	12 per annum	12 per annum	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 77	Budget and treasury office	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid- year assessment submitted	25 Jan Each year	1	25 Jan	25 Jan	25 Jan	25 Jan	25 Jan	Int	MLM
KPI 78	Municipal Financial and Management	Program	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	No of quarterly National Treasury returns submitted	Sum of returns submitted	1	4	4	4	4	4	4	4	Int	MLM
KPI 79	Revenue Management	Program	To ensure the effective and efficient manageme nt of municipal revenue and cash- flow according to national	%reduction of outstanding consumer debtors at the financial year (monitored quarterly	Gross Debtors- opening balance less quarter closing	-15%	10%	10%	10%	10%	10%	10%	10%	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
			norma and standars		balance										
KPI 80	Budget and treasury office	Program me	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Expenditure Budget Implementatio n Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	95%	≥95%	95%	95%	95%	95%	95%	Int	MLM
KPI 81	Budget and treasury office	Program me	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementatio n Indicator	Actual Operating Revenue[exc l Capital Grant Revenue] / Budgeted Operating Revenue x 100	95%	≥95%	95%	95%	95%	95%	95%	Int	MLM
KPI 82	Budget and treasury office	Program me	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementatio n Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x	95%	≥95 %	95%	95%	95%	95%	95%	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
						100									
KPI 83	Budget and treasury office	Program me	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciatio n, Amortisatio n, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	≥1	≥1	≥1	≥1	≥1	≥1	≥1	Int	MLM.
KPI 84	Budget and treasury office	Program me	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable	Financial Viability: Debt coverage (Reg 796)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing +	≤45%	≤45%	≤45%	≤45%	≤45%	≤45%	≤45%	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
				legislation.		Long Term Lease) / Total Operating Revenue - Operating Conditional Grant									
KPI 85	Budget and treasury office	Program me	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$	90%	95%	95%	95%	95%	95%	95%	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 86	Budget and treasury office	Capital Project	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100	95%	95%	95%	95%	95%	95%	95%	Int	MLM
KPI 87	Budget and treasury office	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	30 June each year	5 30 June each year	30 June each year	30 June each year	30 June each year	30 June each year	30 June each year	Int	MLM
KPI 88	Clean Audit	Activity	Financial Services	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compiled Annual Financial Statement submitted to the Auditor- General by the end of August each year	Date annual financial statements submitted to the AG	31 Aug each year	5 31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Int

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 89	Expenditure and SCM	Activity	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of SCM reports submitted to council	Sum of reports submitted	4 x reports submitt ed per annum	4 repor ts per annu m	4 x reports submitt ed per annum	4 x reports submitt ed per annum	4 x reports submitt ed per annum	4 x reports submitt ed per annum	4 x reports submitt ed per annum	Int.	MLM
KPI 90	Expenditure and SCM	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% actual expenditure on repairs and maintenance as a percentage of the approved/adju sted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	84%	≥95 %	95%	95%	95%	95%	95%	Int.	MLM
KPI 91	Expenditure and SCM	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	321 days	>30 days	<290 days	<260 days	<200 days	<140 days	≤30 days	Int.	MLM
KPI 92	Expenditure and SCM	Activity	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Te nders awarded within 90 days	New KPI	95%	95%	95%	95%	95%	95%	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 93	Poverty Alleviation	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	% of registered indigent Households that receive free basic services	No of households registered as indigent/Tot al No of HH X100	43%	≤30%	≤30%	≤30%	≤45%	≤45%	≤45%	Int	MLM
KPI 94	Poverty Alleviation	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to indigent households as a % of the equitable share	Rand value of free basic services/by the equitable share X 100	27%	33%	≤30%	≤30%	≤33%	≤33%	≤33%	Int.	MLM
KPI 95	Poverty Alleviation	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to indigent households	Sum of value of free basic services to indigent households.	≤R45 968 17 9	R61.5 m	≤R44 0 00 000	≤R44 0 00 000	≤R15.2 m	≤R15.2m	≤R15.2 m	Int	MLM
KPI 96	Revenue Management	Program me	Financial Services	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x	90%	≥95% per annu m	95%	95%	95%	95%	95%	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
						100									
KPI 97	Revenue Management	Program me	Financial Services	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	2%	≥0%	≥0%	≥0%	≥0%	≥0%	≥0%	Int	MLM
KPI 98	Revenue Management	Program me	Financial Services	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	84%	78%	70%	72%	75%	76%	78%	Int.	MLM
KPI 99	Revenue Management	Program me	Financial Services	To implement an effective and efficient system of expenditure	Number of formal households connected to	Number of households which are billed for	23107	2318 2	24040	23182	23 950	23 950	23 950	Int.	MLM

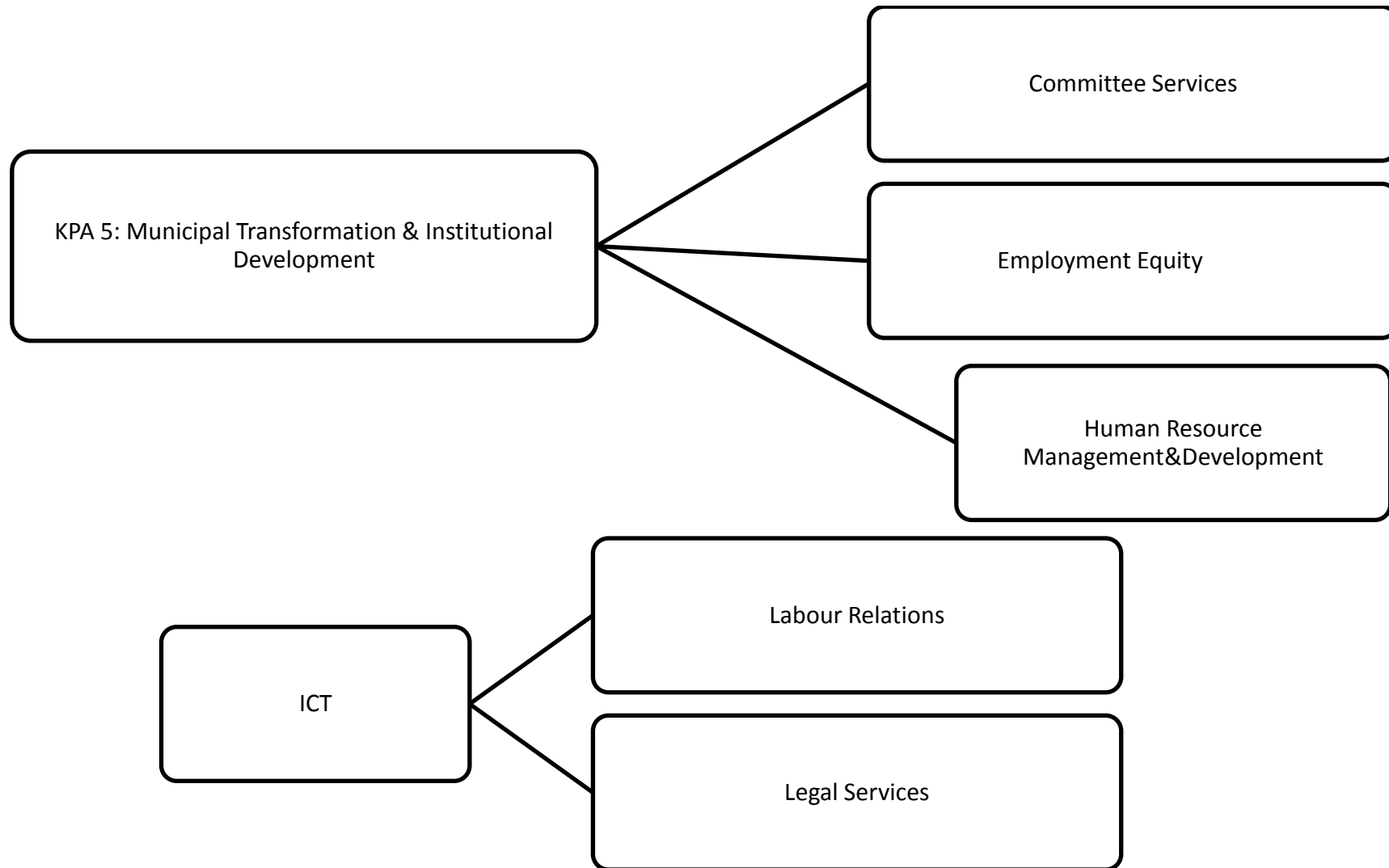
IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
				and supply chain management.	the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June	electricity or have pre-paid meters (Excluding Eskom areas) at 30 June									
KPI 100	Revenue Management	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for water or have pre-paid meters.	Sum of households which are billed for water or have pre-paid meters.	30836 per month	30836 per month	30 836	30836	32 500	32 500	32 500	Int	MLM
KPI 101	Revenue Management	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for refuse removal.	Sum of households which are billed for refuse removal.	30836 per month	30836 per month	30 836	30836	31 500	31 500	31 500	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 102	Revenue Management	Program me	Financial Services	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for sewerage.	Sum of households which are billed for sewerage.	30836 per month	3083 6 per month	30 836	30836	32 100	32 100	32 100	Int.	MLM
KPI 103	Good Governance and Public Participation	Activity	Financial Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted.	New KPI	20	4	4	4	4	4	Int.	MLM
KPI 104	Good Governance and Public Participation	Program me	Financial Services	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	80% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	NEW KPI	80%	80%	80%	80%	80%	80%	Int.	MLM
KPI 105	Good Governance and Public Participation.	Program me	Financial Services	Promote Sound risk management practices which the Directorate	Compiling and ensure compliance with the directorate action plan to address the	Signed Action Plan	0	5	1	1	1	1	1	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
					residual risk.										
KPI 106	Good Governance and Public Participation.	Program me	Financial Services	Promote Sound risk management practices which the Directorate	Submission of complete and signed reports on status of implementatio n of action plan to address risks.	Signed Quarterly Reports.	2	20	4	4	4	4	4	Int	MLM
KPI 107	Good Governance and Public Participation.	Program me	Financial Services	Promote Sound risk management practices which the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	2	20	4	4	4	4	4	Int	MLM
KPI 108	Municipal Transformatio n and Institutional Development	Program me	Financial Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorates meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	NEW KPI	4	0	1	1	1	1	Int.	MLM
KPI 109	Municipal Transformatio n and Institutional Development	Activity	Financial Services	To facilitate the optimal functioning of management.	Number of monthly directorates meetings held.	Sum of directorates meetings held.	NEW KPI	40	0	10	10	10	10	Int	MLM
KPI 110	Municipal Transformatio n and Institutional	Activity	Financial Services	To facilitate the optimal functioning of	Number of quarterly reports submitted to	Sum of reports submitted to	NEW KPI	16	0	4	4	4	4	Int	MLM

IDP/ Ref No.	IDP Priority Area	Activity, Program me or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
	Development			management.	Council.	Council									

4.4.5 Key Performance Area 5: Municipal Transformation and Institutional Development



KPA 5: Municipal Transformation and Institutional Development					
Strategic Objective:	Promote a culture of participatory and good governance	Intended Outcome	Improved organisational stability and sustainability		

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
KPI 111	Committee Services	Programme	Corporate Services	To facilitate the optimal functioning of Council	Number of quarterly reports to Management on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	4p/a	4 per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	Int	MLM
KPI 112	HRD	Activity	Corporate Services	To ensure continuous training and development of employees.	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	30 April	5	30 April	30 April	30 April	30 April	30 April	Int	MLM
KPI 113	HRD	Programme	Corporate Services	To ensure continuous training and development of employees.	Apprenticeships /Learnerships implemented as per WSP.	Sum of Apprenticeships implemented	1	5	1	1	1	1	1	Int	MLM
KPI 114	HRD	Programme	Corporate Services	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	New KPI	15	3	3	3	3	3	Int	MLM
KPI 115	HRD	Programme	Corporate Services	To ensure continuous	Number of Senior &	Sum of students enrolled	11	54	12	12	10	10	10	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
				training and development of employees.	Finance officials trained on MFMP competency levels										
KPI 116	HRM	Programme	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Approved Macro and Micro Organisational Structure to Management	Date condoned by Management by October 2019	0	Approved Macro and Micro Organisational Structure	Structure reviewed by Jun 2018	30 June	0	0	0	Int	MLM
KPI 117	HRM	Programme	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHS	Sum of employees undergoing medical tests	350	400 per annum	350 per annum	400 per annum	400 per annum	400 per annum	400 per annum	Int	MLM
KPI 118	Employment Equity	Activity	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	1	1 plan annually	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
				create plans for recruiting, hiring and retaining top talent.											
KPI 119	Employment Equity	Activity	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Review of EE Plan and numerical goals and targets annually	Revised EEPlan and Council Resolution	1	1 plan annually	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Int	MLM
KPI 120	Employee wellness	Activity	Corporate Services	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Submit quarterly reports to the Management regarding activities carried out	Sum of reports submitted	4	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	4 X Reports submitted per annum	Int	MLM
KPI 121	Employee Wellness	Programme	Corporate Services	To ensure that the HR functions responsibly, focused the future staffing needs and create plans	Number of Wellness awareness programmes undertaken.	Sum of wellness awareness programmes undertaken.	NEW KPI	32	0	8	8	8	8	Int.	MLM

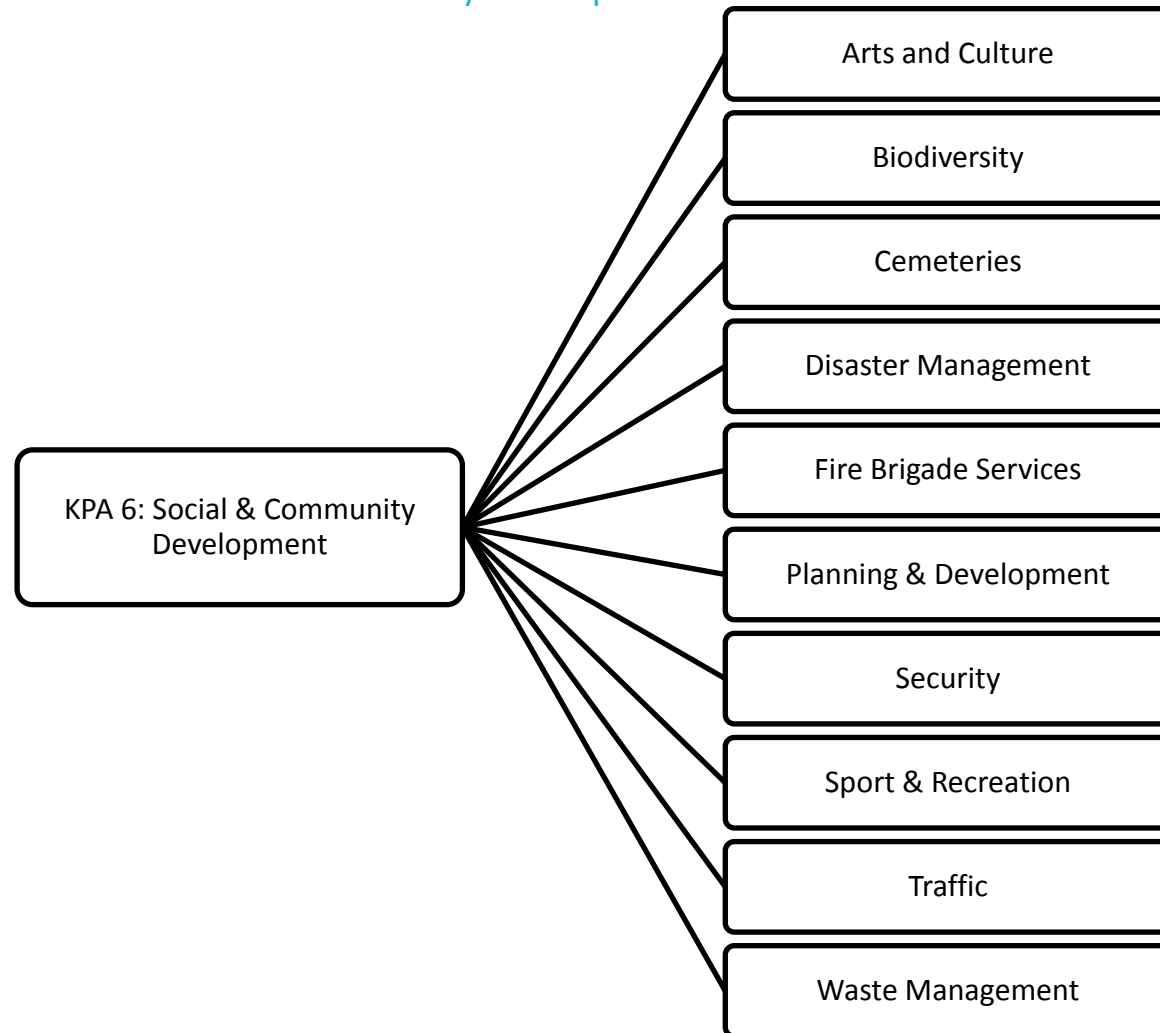
IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
				for recruiting, hiring and retaining top talent.											
KPI 122	ICT	Activity	Corporate Services	Ensure that an effective and efficient ICT system master plan is developed	Review ICT policy and Strategy bi annually	Date ICT policy and Strategy approved by Director	1	5	Review ICT policy and strategy	1	1	1	1	Int	MLM
KPI 123	ICT	Activity	Corporate Services	Ensure effective and efficient ICT System	Upgrade and implementation of internet and network connectivity.	Number of new connections completed	New KPI	3	0	0	50%	80%	100%	Int	MLM
KPI 124	Labour Relations	Programme	Corporate Services	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	1	10 X per annum	10 X per annum	10 X per annum	10 X per annum	10 X per annum	10 X per annum	Int	MLM
KPI 125	Labour Relations	Programme	Corporate Services	To ensure the effective functioning of the LLF	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of resolutions implemented/Number of resolutions taken	85%	85%	85%	85%	85%	85%	85%	Int	MLM
KPI 126	Legal Services	Activity	Corporate Services	To provide efficient and effective legal services	Number of by-laws developed and approved as per priority functional area	Number of by-laws developed	8	8	8	4	2	1	1	Int	MLM
KPI 127	Personnel Expenditure	Programme	Organisational	To ensure continuous training and	% of a municipality's personnel	R value spent on training divided by total	1%	1%	1%	1%	1%	1%	1%	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
				development of employees.	budget actually spent on implementing its workplace skills plan;	personnel budget value of the municipality									
KPI 128	Committee Services	Activity	Corporate Services	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	98%	98% for each quarter	98% for each quarter	98% for each quarter	98% for each quarter	98% for each quarter	98% for each quarter	Int	MLM
KPI 129	Committee Services	Activity	Corporate Services	To facilitate the optimal functioning of Council.	% of Council Minutes submitted to management within 7 working days after each meeting	Number of council minutes submitted to management within 7 days after each council meeting divided by Number of council meetings	98%	98% for each quarter	98% for each quarter	98% for each quarter	98% for each quarter	98% for each quarter	98% for each quarter	Int	MLM
KPI 130	Committee Services	Activity	Corporate Services	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	1	5	30 June	30 June	30 June	30 June	30 June	Int	MLM
KPI 131	Good Governance and Public Participation.	Programme	Corporate Services	Effective management and supervision of the SDBIP on the KPI's of the Directorate (Top Layer	80% of the KPI's have been met.	Number of KPI's met divided the total number of KPI'S	NEW KPI	75%	0	80%	75%	75%	75%	Int.	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
				and Departmental KPIs.											
KPI 132	Good Governance and Public Participation.	Activity	Corporate Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Number of performance evaluations for services providers.	Number of assessments conducted on service providers annually.	4 NEW KPI	16	0	4	4	4	4	Int.	MLM
KPI 133	Good Governance and Public Participation.	Programme	Corporate Services	Promote Sound risk management practices which the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	0	5	1	1	1	1	1	Int	MLM
KPI 134	Good Governance and Public Participation.	Programme	Corporate Services	Promote Sound risk management practices which the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks to the risk officer	Signed Quarterly Reports.	2	20	4	4	4	4	4	Int	MLM
KPI 135	Good Governance and Public Participation.	Programme	Corporate Services	Promote Sound risk management practices which the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	2	20	4	4	4	4	4	Int	MLM
KPI 136	Municipal Transformation and Institutional Development	Programme	Corporate Services	To facilitate the optimal functioning of management .	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	1	4	0	30 June	1	1	1	Int.	MLM
KPI 137	Municipal Transform	Activity	Corporate Services	To facilitate the optimal	Number of monthly	Sum of directorate	10	30	0	0	10	10	10	Int	MLM

IDP/Ref No.	IDP Priority Area	Activity, Programme or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
	ation and Institutional Development			functioning of management .	directorate meetings held.	meetings held.									

4.4.6 Key Performance Area 6: Social and Community Development



KPA 6: Safety and Environment															
Strategic Objective:		Build united non-racial, integrated and safer communities.						Intended Outcome		Developed communities and improved social cohesion					

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Targ et 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
KPI 138	Arts and Culture	Program me	Community Services	To optimize community participation in Arts and Culture.	Number of arts and culture activities and events held in the municipal area	Number of activities held	7	25	7	6	2	4	4	Int	MLM
KPI 139	Arts and Culture	Activity	Community Services	To upgrade the existing facilities to for use by the community	Number of business plans developed for funding of the strategy for the upgrading of the Civic Theatre and submitted to donors annually.	Sum of business plans approved and submitted	3 Business plans per annum	3 Business plans per annum	3 Business plans per annum	3 Business plans per annum	3 Business plans per annum	3 Business plans per annum	3 Business plans per annum	Ext	Donors
KPI 140	Biodiversity	Program me	Community Services	Removing of invasive plants as scheduled in the Biodiversity Act.	Establishment of a Bio-Diversity Unit in all three towns	Unit established on the organogram	New KPI	1	N/A	The unit be established	N/A	N/A	N/A	Int	MLM
KPI 141	Cemeteries	Program me	Community Services	Expansion of cemeteries	Number of expansion of cemeteries	Sum of cemeteries expanded	0	3	2	2	1	2	0	Int	
KPI 142	Cemeteries	Capital Projects	Community Services	Effective maintenance of cemeteries.	Fencing of cemeteries	Sum of fencing of cemeteries	New KPI	3	1	1	1	1	1	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
KPI 143	Parks	Activity	Community Services	Effective maintenance of recreational facilities.	Upgrading of Community Halls.	Sum of Community Halls upgraded.	NEW KPI	4	0	1	1	1	1	Int	MLM
KPI 144	Cemeteries	Capital Projects	Community Services	Effective maintenance of cemeteries	No of ablution blocks at cemeteries developed.	Sum of ablution facilities at cemeteries developed and upgraded	0	3 per annum	1 per annum	1 per annum	1 per annum	2per annum	1 per annum	Int	MLM
KPI 145	Parks	Capital Projects	Community Services	Development of Parks for heritage and Recreation purposes	Number of areas identified for parks	The number of the parks for developing	1	10	2	2	2	2	2	Int	MLM
KPI 146	Fire Services	Activity	Community Services	To provide professional fire services within Stenysrus/Matlwang and Viljoenskroon/Rammulotsi	Number of business plans submitted to request funding for the two fire stations.	Sum of business plans submitted.	0	2 x per annum (1 toFDDM and 1 x to Prov Gov)	2 x per annum (1 toFDDM and 1 x to Prov Gov)	2 x per annum (1 toFDDM and 1 x to Prov Gov)	1 Per Annum Viljoenskroon)	1 PerAnnum (Steynsrus)	0	Int.	MLM
KPI 147	Fire Services	Activity	Community Services	To provide professional fire services within Stenysrus/Matlwang and Viljoenskroon/Rammulotsi	To establish satellite fire stations in Viljoenskroon and Steynsrus	Progress report to be submitted by June 2021.	0	2	0	0	0	1 Viljoenskroon	1 Steynsrus	Int	MLM
KPI 148	Fire Services	Activity	Community Services	To provide effective and efficient fire services in Moqhaka to ensure community safety	Number of premises inspected for fire safety and compliance.	Sum of premises inspected for fire safety and compliance.	100	740 over 5 years	120	140	200	200	200	Int.	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
KPI 149	Disaster Management	Activity	Community Services	To ensure that the municipality have an approved Disaster Management Plan for implementation in the event of such a disaster occurring	Disaster Management Plan for the municipality reviewed and approved by Council	Date DMP approved	30 Jun	5 Annual Reviews done	30 June	30 June	30 Sept	30 Sept	30 Sept	Int	MLM
KPI 150	Disaster Management	Activity	Community Services	To ensure implementation of the approved Disaster Management Plan.	Establishment of Interdepartmental Committee of Disaster Management.	Date of established of Interdepartmental Committee.	New KPI	1	0		30 June	0	0	Int	MLM
KPI 151	Disaster Management	Activity	Community Services	By Developing a comprehensive risk profile for the municipality	Disaster Risk Assessment Report developed by 30 June 2020	Completion Date.	New KPI	Variable risk profile per risk hazard	0	0	30 June	0	0	Int.	MLM
KPI 152	Disaster Management	Activity	Community Services	Develop a Municipal Risk Reduction Plan consistent with the Spatial Development Framework	Number of awareness campaigns.	Awareness campaign conducted.	New KPI	1	1	4	4	4	4	Int.	MLM
KPI 153	Disaster Management	Activity	Community Services	Develop and commission a municipal Disaster Management Centre	Disaster Management centre development in compliance with Disaster	Fully fledged resource and staffed Disaster management centre	New KPI	1 centre adopted by council	0	0	0	1 centre adopted by Council	N/A	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
					Management Act.										
KPI 154	Disaster management	Activity	Develop and commission a municipal Disaster management centre building	Disaster Management centre building in compliance with Disaster Management	A complete building housing Disaster Management Centre		New KPI	1 Disaster Management centre Building	30-Jun23	0	0	0	1	MIG	
KPI 155	Disaster management	Activity	Develop Database for Disaster Risk Hazard	Operational Database	Hazard maps Produced	New KPI	1 Operational Database	30-Jun-23	0	0	0	1	0	0	MLM
KPI 156	Disaster Management	Activity	Community Services	Develop an early warning	An operational Early system warning developed	Operational early warning system	New KPI	1	0	0	0	1	0	Int	MLM
KPI 157	Security	Programme	Community Services	Draft and submit By-Laws to Council for approval and implementation	Number of by-law enforcement operations held	Sum of all by-law operations held	4	34	8 per annum	8 per annum	4 per annum	4 per annum	4 per annum	Int	MLM
KPI 158	Traffic	Programme	Community Services	To ensure the provision of an effective and efficient law enforcement service to increase public safety.	Number of fines issued against law transgressors	Number of tickets issued to transgressors	4 400	2200 per annum	4 400	4 400	4 400	4 700	4 800	Int	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Delivery Int/Ext	Funding Source
KPI 159	Sport and recreation	Program me	Community Services	Effective maintenance of sport and recreation facilities	Establishment of sport and recreation maintenance unit	Unit established on the organogram	New KPI	1	0	0	Personnel for the unit appointed	N/A	N/A	Int	MLM
KPI 160	Traffic	Program me	Community Services	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Number of law enforcement operations conducted	Sum of all events held	5	100 per annum	0	100 per annum	100 per annum	100 per annum	100 per annum	Int & Ext	MLM
KPI 161	Traffic	Program me	Community Services	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	No of road safety Education and communication campaigns conducted	Sum of all events held	1	1 per annum	1per annum	1 per annum	4 per annum	4 per annum	4per annum	Int	MLM
KPI 162	Waste management	Program me	Community Services	To ensure that the IWMP is implemented as approved.	The licensing of the new landfill site for Viljoenskroon. by June 2020.	Landfill site licensed by 30 Jun 2020.	30 June	1	0	30 Jun	30 June	0	0	Int	MLM
KPI 163	Waste Management	Program me	Community Services	To ensure that the IWMP is implemented as approved.	Rehabilitation of the old landfill site in Viljoenskroon by 30 June 2020.	Landfill site rehabilitated by 30 June 2020.	30 June	1	0	30 Jun	30 Jun	0	0	Int.	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/1 8	Targ et 2018/ 19	Target 2019/20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 164	Waste managem ent	Program me	Community Services	By ensuring access to solid waste removal services to all HH within the municipal area by 2019.	Number of households in municipal area with access to refuse removal	Sum of households in municipal area with access to refuse removal.	34011	34011	34011	3401 1	34011	34011	34011	Int	MLM
KPI 165	Waste managem ent	Activity	Community Services	To curb illegal dumping in the municipal area by implementing the Integrated Waste Management strategy.	Review strategy on how to deal with illegal dumping. Strategy approved by Director on or before 30 Jun 2020..	Date Strategy approved	1	Revised strategy	1	1	1	1	1	Int	MLM
KPI 166	Waste managem ent	Activity	Community Services	To curb the incidence of illegal dumping which could lead to a disaster.	No of fines issued to perpetrators by law enforcement/ Peace Officers	Sum of fines issued	4	20	4	4	4	4	4	Int	MLM
KPI 167	Waste managem ent	Program me	Community Services	To curb the incidence of illegal dumping which could lead to a disaster.	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	4	4 per annum	4	4	4	4	4	Int	MLM
KPI 168	Good Governan ce and Public Participat ion	Activity	Community Services	Evaluate the performance of all service providers with contracts of 12 months or longer.	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted.21 1	4	20	4	4	2	4	4	Int.	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/1 8	Targ et 2018/ 19	Target 2019/20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 169	Good Governan ce and Public Participat ion	Program me	Community Services	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	80%	75%	80%	80%	75%	75%	75%	Int.	MLM
KPI 170	Good Governan ce and Public Participat ion.	Program me	Community Services	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	0	5	1	1	1	1	1	Int	MLM
KPI 171	Good Governan ce and Public Participat ion.	Program me	Community Services	Promote Sound risk management practices which the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	2	20	4	4	4	4	4	Int	MLM
KPI 172	Good Governan ce and Public Participat ion.	Program me	Community Services	Promote Sound risk management practices which the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	2	20	4	4	4	4	4	Int	MLM
KPI 173	Municipa l Transform ation and Institution al Develop ment	Program me	Community Services	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	30 June	4	0	30 Jun	30 Jun	30 Jun	30 Jun	Int.	MLM

IDP/R ef No.	IDP Priority Area	Activity, Program or Capital Projects	Directorate	Municipal Strategy	KPI	Calculation	Baseline	Total	Target 2017/1 8	Targ et 2018/ 19	Target 2019/20	Target 2020/21	Target 2021/2 2	Delivery Int/Ext	Funding Source
KPI 174	Municipa l Transfor mation and Institutio nal Develop ment	Activity	Community Services	To facilitate the optimal functioning of management.	Number of monthly directorates meetings held.	Sum of directorates meetings held.	10	40	0	10	10	10	10	Int	MLM
KPI 175	Municipa l Transfor mation and Institutio nal Develop ment	Activity	Community Services	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	4	76	0	4	24	24	24	Int	MLM

Chapter 5: Long Term Financial Plan

5.1 Introduction

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Moqhaka. The Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year Financial Plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Moqhaka will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Moqhaka stimulate the macro-economic environment to attract the private sector to investment in Moqhaka. Through this approach Moqhaka will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Moqhaka's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Moqhaka must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two outer financial years thereafter; the budget information supplied in this chapter might only cover the next three financial years. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

5.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a Municipality. A municipality can be categorised into a developed or a developing Municipality. Moqhaka can be categorised as a developing or growing Municipality.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the Municipality.

5.2.1 Revenue adequacy and Certainty

It is essential that Moqhaka has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2019/2020 to 2021/2022 financial years.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the Municipality is in. Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

5.2.2 Cash / liquidity position

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with Moqhaka municipality. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- (a) The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be very healthy. Moqhaka as at 30 June 2018 stood at a ratio of **0.4:1**; as at 30 June 2017 was at a ratio of **0.5:1** and as at 30 June 2016 at a ratio of **0.6:1**. These results are seen as highly undesirable in the medium to short term and must be turned around. The operating budget needs to produce yearly operating surpluses to improve our cash backed reserves position and all collectable revenue needs to be collected.
- (b) **Debtor's turnover ratio**, which have a great impact on the liquidity of the Municipality. The Municipality as at 30 June 2018 took on average **389** days to recover its outstanding debts. This is an increase when compared to **383** days as at 30 June 2017 as compared to **332** days as at 30 June 2018. Moqhaka envisaged to attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 300 days and 240 days in the short-term. Over the medium- and long-term the Municipality will attempt to decrease it to 150 days (2017/18), 120 days (2018/19), 90 days (2019/20), 60 days (2020/21) and 30 days (2021/22) respectively. The acceptable norm is 30 days.

- (c) The **collection rate** for the 2018/19 financial year **82%** which is a decline as compare to the **85%** of 2017/18 financial year. Moqhaka will endeavour over the short-, medium- and long-term to increase its collection rate to 95% and higher.

5.2.3 Sustainability

Moqhaka needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to be received/collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

5.2.4 Effective and efficient use of resources

In an environment of limited resources, it is essential that the Municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any excess cash usually built in a budget as a result of the incremental budget approach.

5.2.5 Accountability, transparency and good governance

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption and fraud. It is also essential that accurate financial information is produced within acceptable time-frames.

5.2.6 Equity and redistribution

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "*equitable share*" from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services.

5.2.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure.

5.2.8 Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible manner. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality.

5.3 Financial Strategies

5.3.1 Revenue raising strategies

The following are some of the programs that have been identified:

- a) Ward based public participation meeting to create awareness and encourage payment of accounts,
- b) Data cleansing to ensure data integrity and complete and accurate billing,
- c) Enforcement of credit control mechanisms and policy as well as the by-laws to keep accounts up to date.
- d) Effective and efficient implementation of debt collection policy.
- e) Blocking and disconnection of electricity meters for accounts in arrears.
- f) Sending letters of demand for service accounts in arrears.
- g) Verification of the indigent register to ensure that only poor households benefit from the scheme and those who can afford to pay for services rendered do so.
- h) The development of a municipal Revenue enhancement strategy.
- i) The establishment of a municipal debt collection call centre in order to enable the municipality to collect the outstanding debtors book.

5.3.2 Asset management strategies

The following are some of the more significant programmes that have been identified:

- (a) Development of infrastructure masterplans to enforce cost effective repairs and maintenance and future rehabilitation or upgrade of the infrastructure;
- (b) Capacity building within the Technical and Financial Services in terms of asset management, to relieve reliance on consultants for both project management and project and asset accounting;
- (c) Review of the assets management policy and procedures;
- (d) Implementation of the configuration of the asset management system into the mSCOA platform to comply with the new budget reforms.

5.3.3 Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

- (a) The on-going review of the computerised financial accounting system.
- (b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.
- (c) Development of an mSCOA compliant MTREF Budget.
- (d) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- (e) Review and update asset, budget and accounting policies and procedures.
- (f) Training and development of financial and other staff members. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.
- (g) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

5.4 Financial Policies

5.4.1 General philosophy

The financial philosophy of Moqhaka is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Moqhaka.

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Moqhaka's financial policies shall also address the following fiscal goals:

- (a) To keep the Municipality in a fiscally sound position in both the long and short term;
- (b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- (c) To apply credit control policies which maximise collection while providing relief to the indigent;
- (d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- (e) To operate utilities in a responsive and fiscally sound manner;
- (f) To maintain and protect existing infrastructure and capital assets;
- (g) To provide a framework for the prudent use of debt financing; and,
- (h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

5.4.2 Budget related policies

The following budget related policy is place;

- (a) Budget Policy

- (b) Indigent Subsidy Policy
- (c) Cash and Investment Policy
- (d) Cash Control Policy
- (e) Petty Cash Policy
- (f) Travel and Subsistence Policy

5.4.3 Revenue policies

- (a) Tariff Schedule
- (b) Tariff Policy
- (c) Property Rates Policy
- (d) Meter Reading Policy

5.4.4 Credit control policies and procedures

- (a) Write-Off Policy
- (b) Debt Collection and Credit Control Policy

5.4.5 Supply chain management

- (a) Supply Chain Management Policy
- (b) SCM Policy for Infrastructure Procurement and Delivery Management

5.4.6 Asset management policies

The objective of the Asset Management Policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and moveable assets of Moqhaka, and, computer software which are intangible assets of Moqhaka Municipality. The principles and policy statements are embedded in the Asset Management Policy of Council.

5.4.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. Moqhaka will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the Cash and Investment Policy of Council.

5.4.8 Debt management policies

Moqhaka shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's capital projects/plan. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the Borrowing Policy of Council.

Borrowing should be limited to 45% of the total operating revenue as required by MFMA Circular No. 71. If not, the Municipality will become over-indebted and a risk to banking institutions and this will result in loans over shorter term being at higher interest rates. This will adversely affect the current customer base.

5.4.9 Accounting policies

The principles on which Moqhaka operate with regard to the presentation, treatment and disclosure of financial information forms part of the Accounting Policy adopted in the compiled yearly annual financial statements.

5.5 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also included the following:

- (a) National government grants for the years 2019/2020 to 2021/2022 are as per the Division of Revenue Act (DoRA). For year four and five estimated increases in terms of the increases patterns or CPI were used.

- (b) Provincial government grants for the years 2019/2020 to 2021/2022 are as per promulgated in the Provincial Gazettes. For year four and five estimated increases in terms of the CPI were used.
- (c) The headline inflation rate (consumer price index or CPI) was 5.3% for the 2019/20 financial year and is estimated at 5.4% for the 2020/2021 financial year. The estimated CPI for the 2019/20 is at 5.4%.
- (d) The South African Local Government Bargaining Council (SALGBC) determines the cost-of-living increases by mutual agreement between the employer and the unions.
- (e) Bulk electricity purchases increased with 15.63% for the 2019/2020 financial year compared with 7.32% for the 2018/2019 financial year.
- (f) Provision has been made for a property rates revenue increase of 9% for the 2019/2020 financial year and 9% for the next four outgoing years.
- (g) Budgeted electricity revenue increase with 13.07% for the 2019/2020 financial year. Due to a lack of outer year projections from National Treasury and NERSA the same revenue increase is projected for the outer four financial years.
- (h) Budgeted water revenue increase with an average of 6% for the 2019/2020 financial year and with an average of 6.5%, 7%, 7.5% and 6% respectively over the four outgoing years. Although lower consumption will lead to lower costs, this approach will lead to a minimal operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much-needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.
- (i) Budgeted refuse revenue increase with an average 6% for the 2019/2020 financial year, and with an average of 6%, 6.5%, 6% and 6% respectively over the four outgoing years.
- (j) Budgeted sanitation revenue increase with an average of 6% for the 2019/2020 financial year, and with an average of 7%, 7.5%, 8% and 7% respectively over the four outgoing years. Sanitation is an economic service and needs to break even as determined by Council's Tariff Policy and MFMA Circulars as issued by National Treasury.

5.6 Operating Revenue Framework

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Projected growth and growth in demand for services;
- Realistic projections of revenue and collection thereof, as well as strategies for debtor's management;
- Improving the effectiveness of revenue management processes and procedures;
- Efficient revenue management, which aims to ensure a **95%** annual collection rate for property rates and service charges as required by MFMA Circular No. 71;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No.82;
- Determination of tariffs for trading services in a cost reflective and a cost recovery manner;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service in order to achieve cost reflective tariffs (or Break-Even-Point);
- The municipality's Property Rates Policy approved by Council in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and the rendering of free basic services; and
- Curbing consumption of water and electricity by indigents to ensure that they do not exceed their allocated benefits.

The operating revenue will now be discussed and analysed.

5.6.1 Operating Revenue by Source

In the table below the operating revenue per revenue source are indicated as follows:

The following table is a summary of the 2019/20 MTREF (classified by main revenue source):

Table 16: Summary of Revenue classified by main revenue source

Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1				
Revenue By Source					
Property rates	2	64 340	80 505	84 852	89 434
Service charges - electricity revenue	2	322 762	355 384	359 188	378 585
Service charges - water revenue	2	141 906	133 658	138 332	145 802
Service charges - sanitation revenue	2	54 674	45 471	47 926	50 514
Service charges - refuse revenue	2	44 617	35 555	34 754	36 631
Rental of facilities and equipment		8 989	8 027	8 461	8 918
Interest earned - external investments		–	–	–	–
Interest earned - outstanding debtors		21 677	25 172	26 531	27 964
Dividends received		1 420	1 505	1 587	1 672
Fines, penalties and forfeits		5 976	6 539	6 801	7 168
Licences and permits		0	0	0	0
Agency services					
Transfers and subsidies		233 303	209 803	221 132	233 074
Other revenue	2	10 727	9 718	8 874	9 354
Gains on disposal of PPE		–	–	–	–
Total Revenue (excluding capital transfers and contributions)		910 392	911 338	938 440	989 116

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculated operating surplus/deficit.

Revenue generated from **rates and service charges** comprise a significant percentage (71%) of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2019/20 financial year, revenue from rates and services charges amounted to **R650** million. This effectively means that the municipality is highly dependent on its consumers/community to pay for the services rendered in order to enable the municipality to continue rendering these services consistently so.

REMARKS

REFUSE

Revenues from Solid Waste Management increased on average by **6%**. This increase is within the upper limits as required by MFMA Circular No. 94. The tariff is based on the costs of delivering the service. This is a progressive increase in ensuring that the tariffs are cost reflective, and that the division results in financial sustainability.

It was also determined by the municipality that one of the contributors to the Solid Waste expenditure relates to the excessive time spent (which leads to overtime been worked in most cases) collecting refuse that is kept in containers which does not comply with the required specifications as outlined in the Provincial Gazette of 13 March 2015,

which defines a "bin" as follows;

"bin - means a standard type of refuse bin with a capacity of 0.1 cubic meters or 85 litres as approved by the Municipality and which can be supplied by the Municipality. The bin may be constructed of galvanised iron, rubber or polythene;

bin liner-means a plastic bag approved by the Municipality which is placed inside a bin with a maximum capacity of 0.1 cubic meters. These bags must be of a dark colour, 950 mm x 750 mm in size, of low density minimum 40 micrometer diameter or 20 micrometer diameter high density;"

It is against this background that the municipality cannot continue to collect refuse that is not kept in acceptable containers as indicated above. *(it should also be noted that any refuse placed in mealie bags, the bags will not be returned only the refuse bins will be returned).*

OTHER REVENUE

Other revenue component increased on average by **9%**. This was as a result of the alignment of the costs involved in rendering these services, so as to ensure that the municipality does not run these services at a loss which will ultimately affect the municipality's going concern.

Other revenue comprises of various items such as income received from building plan fees, connection fees, rental of properties and advertisement fees. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective, market related and financially sustainable. This will also enable the municipality to have sufficient resources to affect the necessary repairs and maintenance to keep the properties on a good condition.

Table 17: Summary of revenue classified by municipal votes

Vote Description	Ref	urrent Year 2018/	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
Revenue by Vote	1				
Vote 01 - Executive & Council		129 447	146 871	154 802	163 162
Vote 02 - Municipal Manager		—	—	—	—
Vote 03 - Corporate Services		1 803	851	897	946
Vote 04 - Finance Services		71 328	91 416	95 105	100 241
Vote 05 - Technical Services		614 593	662 463	680 215	716 946
Vote 06 - Community Services		49 207	54 867	54 988	57 957
Vote 07 - Local Economic Development		14 085	10 041	10 584	11 155
Total Revenue by Vote	2	880 464	966 510	996 591	1 050 407

Table 18: Operating Transfers and Grant Receipts

Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
RECEIPTS:	1, 2				
Operating Transfers and Grants					
National Government:		231 769	208 237	219 482	231 334
Local Government Equitable Share					
Equitable Share		187 359	206 022	217 147	228 873
Expanded Public Works Programme Integrated Grant for M		1 000	–	–	–
Local Government Financial Management Grant [Schedule		–	2 215	2 335	2 461
Municipal Infrastructure Grant		43 410	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–
Provincial Government:		1 000	–	–	–
Limited Financial and Infrastructure Support to Municipalities		1 000	–	–	–
Maintenance of Water Supply Infrastructure		–	–	–	–
District Municipality:		–	–	–	–
Other grant providers:		–	1 566	1 651	1 740
National Economical Development and Labour Council		–	1 000	1 054	1 111
National Skills Fund		–	566	597	629
Total Operating Transfers and Grants	5	232 769	209 803	221 132	233 074

Table 19: Capital Grants

Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
Capital Transfers and Grants					
National Government:		28 290	55 178	58 158	61 298
Municipal Infrastructure Grant		–	40 178	42 348	44 634
Water Services Infrastructure Grant		28 290	15 000	15 810	16 664
Provincial Government:		–	–	–	–
Specify (Add grant description)		–	–	–	–
District Municipality:		–	–	–	–
Other grant providers:		–	–	–	–
Developers Contribution		–	–	–	–
Office of the Pension Fund Adjudicator		–	–	–	–
Total Capital Transfers and Grants	5	28 290	55 178	58 158	61 298

The revenue and expenditure on the Grants is based on the DORA allocations to the municipality for 2019/20 financial year. No adjustments were made on the Grants Receipt. At Mid-Year the performance of the grants expenditure was showing positive results to archive 100% spending at year-end.

5.7 Operating Expenditure

Operating expenditure budgeting should be done on a zero-base budget approach. Further best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds. The latter is a great challenge.

The Municipality’s expenditure framework for the 2019/20 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2019/20 budget and MTREF (classified per municipal votes):

Table 20: Summary of operating expenditure by municipal votes

Vote Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
Expenditure by Vote to be appropriated	1				
Vote 01 - Executive & Council		62 004	64 426	69 346	73 091
Vote 02 - Municipal Manager		16 139	16 399	17 278	18 211
Vote 03 - Corporate Services		36 025	36 783	40 794	42 997
Vote 04 - Finance Services		33 636	37 288	39 285	41 407
Vote 05 - Technical Services		472 297	537 333	548 280	577 887
Vote 06 - Community Services		142 298	164 792	168 436	177 532
Vote 07 - Local Economic Development		24 899	27 846	27 974	29 484
Total Expenditure by Vote	2	787 299	884 867	911 393	960 608
Surplus/(Deficit) for the year	2	93 165	81 643	85 198	89 798

The following table is a high-level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure)

Table 21: Summary of operating expenditure by standard classification item:

Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1				
Expenditure By Type					
Employee related costs	2	258 886	279 979	292 230	308 010
Remuneration of councillors		18 378	19 483	20 535	21 644
Debt impairment	3	10 133	11 704	11 609	12 236
Depreciation & asset impairment	2	32 908	69 492	37 365	39 383
Finance charges		3 140	3 297	3 475	3 663
Bulk purchases	2	251 260	286 214	311 156	327 958
Other materials	8	10 633	13 094	11 717	12 350
Contracted services		115 010	123 587	128 110	135 028
Transfers and subsidies		1 000	–	–	–
Other expenditure	4, 5	85 950	77 953	95 129	100 266
Loss on disposal of PPE		–	64	68	71
Total Expenditure		787 299	884 867	911 393	960 608

5.7.1 Analysis of operating expenditure

The operating expenditure for the 2019/20 annual budget is summarised as follows:

Employee related cost	8%
Councillor related cost	6%

Debt impairment	15%
Depreciation & Asset Impairment	111%
General expenditure	-9%
Contracted Services	7%
Other Materials	23%
Bulk Purchases	13%
Transfers and grants	9%
Finance charges	5%

REMARKS

The budgeted allocation for employee related costs for the 2019/20 financial year totals R299 million, which equates to 33.8% of the total operating expenditure. An increase of 8% has been provided for, which also takes into account the annual notch increases.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the respective budget.

The cost associated with the remuneration of the municipality's senior managers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Local Government: Upper Limits of Total Remuneration Packages payable to Municipal Managers and Managers directly accountable to Municipal Manager. The most recent proclamation in this regard has been taken into account in compiling the respective budget.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases as approved by NERSA (National Energy Regulator of South Africa) have been factored at 15.63% into the budget appropriation and directly inform the revenue provisions. The expenditure also incorporates the reticulation losses.

Provision for depreciation and asset impairment is informed by the Municipality's Asset Management Policy and in particular the Asset Register. Depreciation is widely considered a proxy for the measurement of the asset consumption rate. It should be noted that the implementation of GRAP 17 accounting standard as required by National Treasury has resulted in the inclusion of a range of assets that previously were not included in the asset register onto the register. This has resulted in a significant increase in depreciation relative to previous years. The final audited amount for depreciation for the 2016/17 financial year amounted to **R112 million**. Due to organisational constraints and the minimal increases in revenues, the municipality is phasing in the depreciation amount over the MTREF so as to ensure that this expenditure does not unfavourably affect the service tariffs.

The provision of debt impairment was determined based on an annual collection rate of 85%. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. The debt impairment provision was also increased taking into account the current outstanding municipal debt.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). The municipality is currently servicing the DBSA loan.

5.8 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 22: Medium-term capital budget per vote

Vote Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1				
Capital expenditure - Vote					
Multi-year expenditure to be appropriated	2				
Vote 01 - Executive & Council		–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–
Vote 03 - Corporate Services		–	–	–	–
Vote 04 - Finance Services		–	–	–	–
Vote 05 - Technical Services		79 577	58 931	62 113	65 467
Vote 06 - Community Services		2 444	–	–	–
Vote 07 - Local Economic Development		–	–	–	–
Capital multi-year expenditure sub-total	7	82 022	58 931	62 113	65 467
Single-year expenditure to be appropriated	2				
Vote 01 - Executive & Council		–	1 095	–	–
Vote 02 - Municipal Manager		–	–	–	–
Vote 03 - Corporate Services		678	1 450	791	833
Vote 04 - Finance Services		1 077	1 095	1 154	1 216
Vote 05 - Technical Services		4 136	4 589	4 025	4 243
Vote 06 - Community Services		3 313	11 871	15 089	15 904
Vote 07 - Local Economic Development		1 284	1 113	1 173	1 236
Capital single-year expenditure sub-total		10 488	21 212	22 231	23 431
Total Capital Expenditure - Vote		92 509	80 143	84 344	88 899
Capital Expenditure - Functional					
Governance and administration		2 863	4 660	13 976	14 731
Executive and council		5	1 095	10 956	11 548
Finance and administration		2 858	3 565	3 020	3 183
Internal audit		–	–	–	–
Community and public safety		7 354	10 324	2 502	2 637
Community and social services		–	7 500	–	–
Sport and recreation		3 184	755	321	339
Public safety		4 171	2 069	2 181	2 299
Housing		–	–	–	–
Health		–	–	–	–
Economic and environmental services		32 100	41 236	43 462	45 809
Planning and development		55	58	61	64
Road transport		32 045	41 178	43 402	45 745
Environmental protection		–	–	–	–
Trading services		50 192	23 923	24 403	25 721
Energy sources		3 293	–	–	–
Water management		33 328	16 520	16 601	17 497
Waste water management		13 077	3 753	3 956	4 169
Waste management		494	3 650	3 847	4 055
Other					
Total Capital Expenditure - Functional	3	92 509	80 143	84 344	88 899
Funded by:					
National Government		69 730	55 178	58 158	61 298
Provincial Government		–	–	–	–
District Municipality		–	–	–	–
Other transfers and grants		–	–	–	–
Transfers recognised - capital	4	69 730	55 178	58 158	61 298
Borrowing	6				
Internally generated funds		22 780	24 965	26 186	27 601
Total Capital Funding	7	92 509	80 143	84 344	88 899

5.9 C
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Description	Ref	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates		57 906	70 844	74 670	78 702
Service charges		441 877	484 558	493 171	519 802
Other revenue		38 220	20 912	20 801	21 923
Government - operating	1	189 359	209 803	221 132	233 074
Government - capital	1	49 410	55 178	58 158	61 298
Interest		9 882	21 396	22 552	23 769
Dividends		–	1 280	1 349	1 422
Payments					
Suppliers and employees		(725 211)	(778 846)	(835 381)	(880 491)
Finance charges		(2 669)	(2 968)	(3 128)	(3 297)
Transfers and Grants	1		–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		58 774	82 157	53 323	56 202
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE			–	–	–
Decrease (Increase) in non-current debtors			–	–	–
Decrease (increase) other non-current receivables			–	–	–
Decrease (increase) in non-current investments			–	–	–
Payments					
Capital assets		(49 410)	(55 178)	(58 158)	(61 298)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(49 410)	(55 178)	(58 158)	(61 298)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans			–	–	–
Borrowing long term/refinancing			–	–	–
Increase (decrease) in consumer deposits			–	–	–
Payments					
Repayment of borrowing		(3 200)	(3 100)	(3 000)	(3 000)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(3 200)	(3 100)	(3 000)	(3 000)
NET INCREASE/ (DECREASE) IN CASH HELD					
		6 164	23 879	(7 835)	(8 096)
Cash/cash equivalents at the year begin:	2	5 506	11 670	35 549	27 714
Cash/cash equivalents at the year end:	2	11 670	35 549	27 714	19 619

REMARKS ON THE CASHFLOW

The cash flows have been projected on the various revenue streams based on the actual collection rate of the revenue streams.

Revenue Description	Collection Rate
Property Rates	88%
Electricity revenue	85%
Water revenue	85%
Sanitation revenue	85%
Refuse revenue	85%
Operating & Capital grants	100%
Other Income	80%
Average Collection	87%

The municipality has also made provision to meet **90%** of its overall Operational obligations. This provision is to be reviewed during the adjustment budget process depending on the availability of additional revenues and 100% of the Capital commitments. The **5%** variance between the revenue collection and the expenditure, will be subsidised through the additional revenue enhancement mechanisms and the collection of outstanding debt.

Collections from Arrear Debtors

The municipality's debtors book amounted to **R682m** as at 31 May 2019. The municipality plans to collect at least **15% (R98m)** of its arrear debt in order to fund the outstanding creditors and other operational requirements during the budget year. However, it should be noted that about **3% (R19m)** of this outstanding debt has repayment agreements in place. The municipality's priority will be in ensuring that the debtors with arrangements do honour these arrangements.

The municipality owes Eskom **R291m** as at the preparation of the Annual Budget 2019/20. The arrangement the municipality had with Eskom with regards to the outstanding debt expired on the 31 January 2019, and as a result a new arrangement has to be negotiated with Eskom regarding this arrear debt. The repayments relating to the current account are already provided for within the annual budget. The proposed plan is part of the Budget Council meeting.

The municipality has finalised the compilation of a Revenue Enhancement Strategy, and amongst other things, the municipality is also prioritising the reduction/elimination of the **reticulation losses** (Water is currently at **R20m** & Electricity at **R47m** – as per the Audited Annual Financial Statements of 30 June 2018) through its continuous program of water and electricity meter replacements. To effectively carry out this task, the municipality appointed a panel of service providers to speed up the replacement of faulty water and electricity meters.

Chapter 6: Performance Management

6.1 Introduction

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Moqhaka Local Municipality's (MLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The MLM's Performance Management Framework, which was approved by Council in November 2015, is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the MLM's Performance Management System.

6.2 IDP and PMS

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

"The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be reviewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive

mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate MLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

6.3 Overview of Performance Management in the Municipality

6.3.1 Policy Framework

In May 2011 the Council adopted a Revised Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

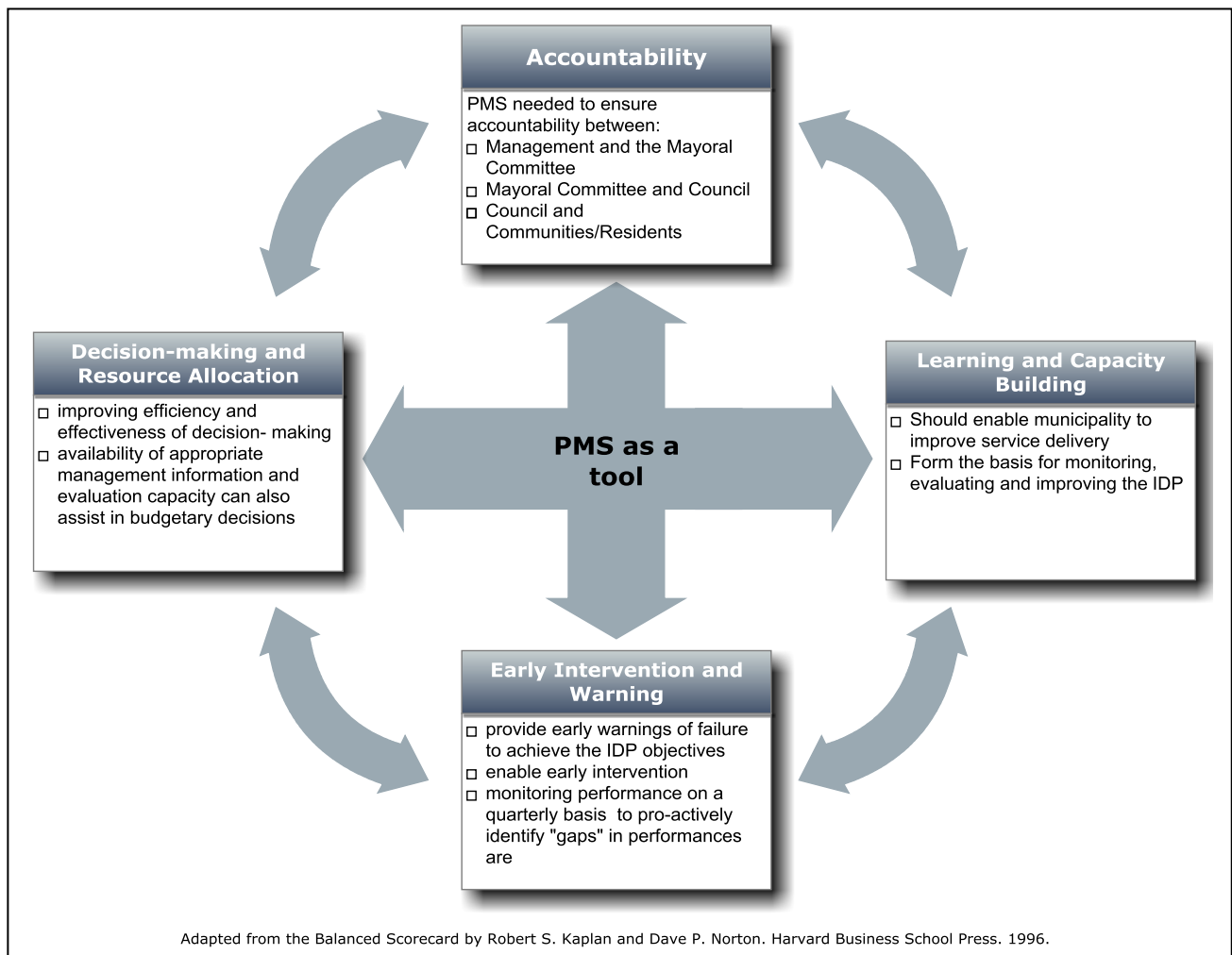


Figure 14: Functions of a Performance Management System

In doing so it should fulfil the following functions as shown in the picture above

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System

6.3.2 The Municipal Scorecard

A number of performance models are available and any of them could be applied by the Moqhaka Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Government Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

- The Municipal Development Perspective
- The Service Delivery Perspective
- The Institutional Development Perspective
- The Financial Management Perspective
- Governance Process Perspective

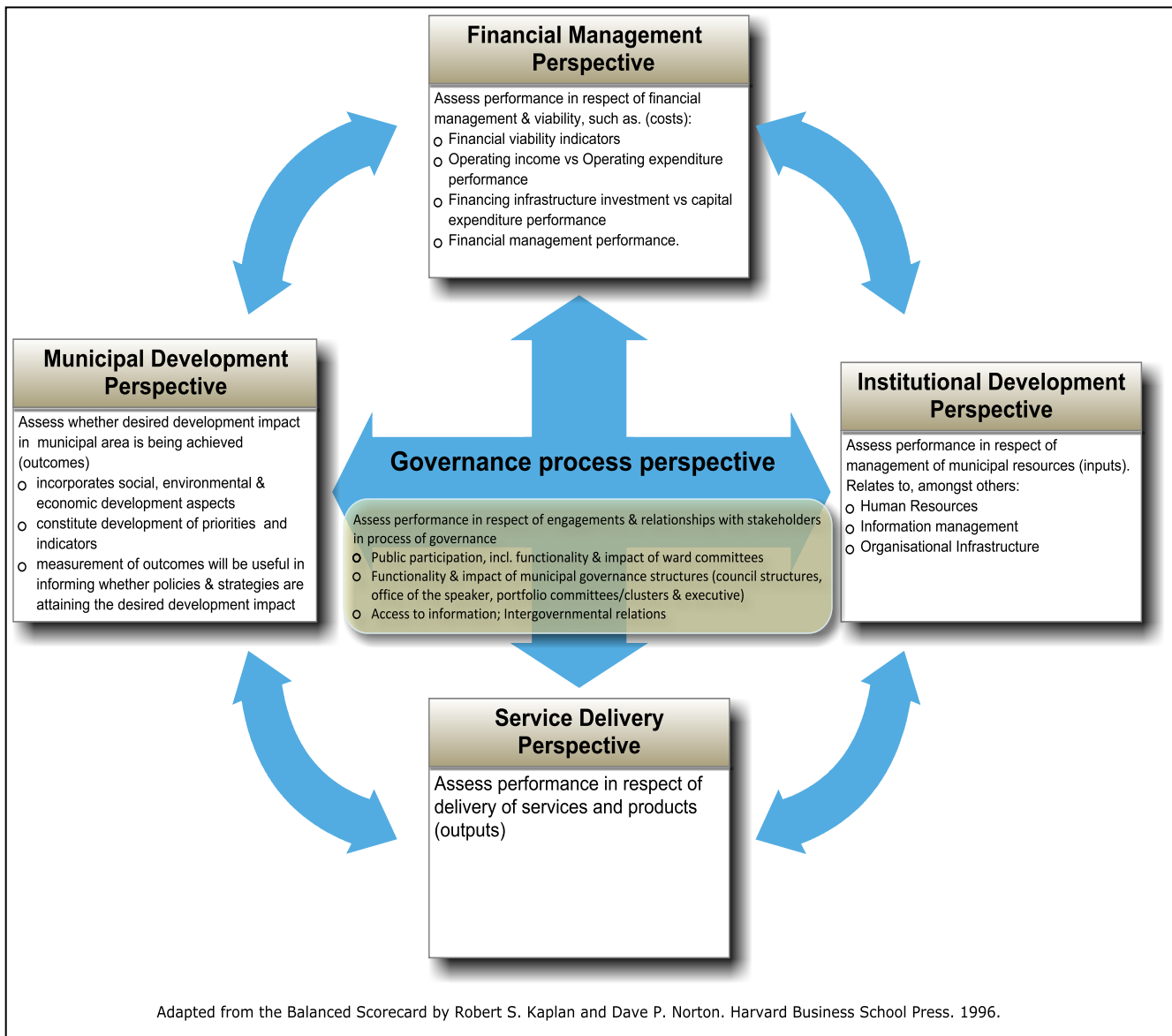


Figure 15: Municipal Scorecard

6.3.3 Planning, Monitoring, Reporting and Review of Performance

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:



Figure 16: Performance Management cycle

6.3.4 Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

6.3.5 Performance monitoring

Performance monitoring is an ongoing process by which a Director/Manager accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the MLM it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

6.3.6 Performance Measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

6.3.7 Performance Analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

6.3.8 Performance Reporting and Review

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally, four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and MAYCO meetings.

The following is an overview of the different kinds of reports required.

Table 23: PMS Reporting

Report type	Description
Monthly / Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and performance assessment report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Annual Performance report	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance • The performance report must be submitted at the end of the financial

Report type	Description
	<p>year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ul style="list-style-type: none"> • The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. • The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. • If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: • submit to the council a written explanation setting out the reasons

Report type	Description
	<p>for the delay, together with any components of the annual report that are ready; and</p> <ul style="list-style-type: none"> • Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

6.4 Conclusion

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

As indicated earlier, the White Paper on Local Government (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).
- Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

Chapter 7: Projects and Programmes

7.1 Introduction

The following projects and programmes were identified by each of the directorates for the term of the IDP. The current projects that are in progress are listed in the table below.

Table 24: Projects

MIG Reference Nr	Project Description	Project Value	Status (Not registered, Registered, Design & Tender, Construction, Completed, Retention)	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
PMU	PMU	2 008 900,00		1 808 910,49	2 115 050,00	2 267 800,00	
MIG/FS/0644/S/08/11	Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)	28 867 129,00	Retention	9 884 419,37	-	-	21
MIG/FS1024/SW/14/15	Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	11 858 594,00	Design and Tender	226 102,49	3 342 306,25	2 000 000,00	21
MIG/FS1146/CF/18/19	Maokeng/Nyakallong: Upgrading of Community and Sports Facility (MIS:249771)	4 220 464,00	Construction	398 300,88	462 454,00	-	8

MIG Reference Nr	Project Description	Project Value	Status (Not registered, Registered, Design & Tender, Construction)	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
MIG/FS1174/W/17/19	Maokeng: Installation of Water Meters	2 600 000,00	Completed	1 950 000,00	-		8
MIG/FS1218/R,ST/18/20	Brentpark: Construction of 0.96km paved road and storm water channel to Brentpark Stadium (MIS:269933)	8 102 435,00	Retention	2 377 079,57	-	-	13
MIG/FS1219/HL/18/19	Maokeng: Installation of 5 High Mast Lights (MIS:269906)	4 065 929,00	Retention	7 053 758,38	-	-	3,4,5,6
MIG/FS1220/HL/18/19	Rammulotsi: Installation of 2 high mast lights (MIS:269892)	1 524 723,00	Retention	2 406 566,16	-		21-22
MIG/FS1222/R,ST/18/20	Matlwangtlwang: Construction of 0.62km brick Paved road with V-Channels storm water drainage (1800-1722)(MIS:270047)	4 852 588,00	Retention	962 581,98	-		2
MIG/FS1223/R,ST/18/20	Seisoville: Construction of 0.750km paved road and storm water drainage at Ntanga street (MIS:272675)	8 200 000,00	Construction	1 577 832,32	-	-	15
MIG/FS1267/SW/19/21	Maokeng (Koekoe Village): Upgrading of 0.93km Storm Water System and Channeling of Vlei Areas – Phase 2 (MIS:293760)	9 894 522,49	Registered	453 330,45	494 727,00	-	5
MIG/FS1268/R,ST/19/21	Maokeng: Upgrading of paved road 28331 – 28348 (0.56km) with storm water channels (MIS:290782)	9 522 377,20	Construction	7 255 452,77	438 600,00	-	10

MIG Reference Nr	Project Description	Project Value	Status (Not registered, Registered, Design & Tender, Construction)	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
	Brentpark/Seisoville: Construction of water reticulation network for 200 erven - Phase 1 (MIS:293761)	5 050 594,30	Not Registered	-	300 594,30	-	4
	Northleigh: Construction of Pressure Tower Phase 1 (MIS:295530)	9 583 272,00	Not Registered	3 255 665,14	9 104 108,00	479 164,00	23
	Brentpark/Seisoville: Construction of sewer reticulation network for 200 erven - Phase 1 (MIS:293762)	7 000 000,00	Not Registered	-	350 000,00	-	4
	Maokeng (Koekoe Village) Construction of paved road from 16084 - 15680 (0,60km)	3 913 000,00	Not Registered	-	3 717 350,00	195 650,00	4
	Maokeng (Koekoe Village) Construction of paved road from 13040 - 13956 (0,70km)	4 563 000,00	Not Registered	-	4 334 850,00	228 150,00	5
	Seisoville: Upgrading of sports stadium	2 513 146,00	Not Registered	-	353 725,75	2 033 761,25	11
	Upgrading of Phomolong Sports Facility	1 144 595,00	Not Registered	-	1 087 365,25	57 229,75	9
	Maokeng (Koekoe Village) Construction of paved road from 10673 - 10857 (0,778km)	3 120 000,00	Not Registered	-	2 964 000,00	156 000,00	6

MIG Reference Nr	Project Description	Project Value	Status (Not registered, Registered, Design & Tender, Construction)	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
	Rammulotsi: Construction of paved road 2325-2330 (0,608km)	3 952 000,00	Not Registered	-	3 754 400,00	197 600,00	18
	Rammulotsi: Construction of paved road 4274 - 4218 (0,33km) and 4756 - 4902 (0,83km)	5 395 000,00	Not Registered	-	3 416 916,66	1 708 333,34	19,20
	Rammulotsi: Construction of paved road 705 - 1867 (0,550km)	3 555 500,00	Not Registered	-	3 327 130,70	228 369,30	21
	Gelukwaarts: Upgrading of sewer line 02,5km)	10 000 000,00	Not Registered	-	2 737 422,09	5 395 612,90	7, 14
	Maokeng (Phomolong): Construction of paved road (,520) with storm water drainage	8 250 000,00	Not Registered	-	-	5 572 167,84	9
	Matlwangtlwang: Construction of water reticulation network for 220 erven	6 150 000,00	Not Registered	-		5 888 625,00	2
	Constantia:: Construction of water reticulation network for 200 erven	4 800 000,00	Not Registered	-		4 596 000,00	
	Matlwangtlwang: Construction of sewer reticulation network for 220 erven	8 150 000,00	Not Registered	-		7 803 625,00	2

MIG Reference Nr	Project Description	Project Value	Status (Not registered, Registered, Design & Tender, Construction)	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
	Constantia:: Construction of sewer reticulation network for 200 erven	6 838 550,00	Not Registered	-		6 547 911,62	
<u>VILJOENSKROON & RAMMULOTSI</u>							
ROAD SECTION ID	KM	RATING	RECOMMENDATION		ESTIMATED AMOUNT		
FS20101385	0,117	POOR	HEAVY REHABILITATION		R	585 000,00	
FS20101395	0,242	POOR	HEAVY REHABILITATION		R	1 210 000,00	
FS20101397	0,229	POOR	HEAVY REHABILITATION		R	1 145 000,00	

FS20101779	0,065	POOR	HEAVY REHABILITATION	R	325 000,00
FS20101828	0,346	POOR	HEAVY REHABILITATION	R	1 730 000,00
FS20101829	0,334	POOR	HEAVY REHABILITATION	R	1 670 000,00
FS20101830	0,281	VERY POOR	HEAVY REHABILITATION	R	1 405 000,00
FS20101831	0,144	POOR	HEAVY REHABILITATION	R	720 000,00
FS20101836	0,229	POOR	HEAVY REHABILITATION	R	1 145 000,00
FS20101837	0,143	VERY POOR	HEAVY REHABILITATION	R	715 000,00
FS20101838	0,138	VERY POOR	HEAVY REHABILITATION	R	690 000,00
FS20101839	0,151	VERY POOR	HEAVY REHABILITATION	R	755 000,00
FS20102123	0,124	POOR	HEAVY REHABILITATION	R	620 000,00
FS20102124	0,127	POOR	HEAVY REHABILITATION	R	635 000,00

FS20101378	0,179	VERY POOR	HEAVY REHABILITATION	R	895 000,00
FS20101761	0,305	VERY POOR	HEAVY REHABILITATION	R	1 525 000,00
FS20101762	0,647	VERY POOR	HEAVY REHABILITATION	R	3 235 000,00
FS20101763	0,707	VERY POOR	HEAVY REHABILITATION	R	3 535 000,00
FS20101764	0,508	VERY POOR	HEAVY REHABILITATION	R	2 540 000,00
FS20101765	0,553	VERY POOR	HEAVY REHABILITATION	R	2 765 000,00
FS20101766	0,242	VERY POOR	HEAVY REHABILITATION	R	1 210 000,00
			TOTAL	R	29 055
				000,00	
ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT	

FS20101792	0,064	VERY GOOD	LIGHT MAINTENANCE	R 6 400,00
			TOTAL	R 6 400,00
ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101575	0,117	FAIR	LIGHT REHABILITATION	R 222 300,00
FS20101601	0,096	FAIR	LIGHT REHABILITATION	R 182 400,00
FS20101602	0,114	FAIR	LIGHT REHABILITATION	R 216 600,00
FS20101603	0,307	FAIR	LIGHT REHABILITATION	R 583 300,00
FS20101605	0,076	FAIR	LIGHT REHABILITATION	R 144 400,00
FS20101606	0,352	FAIR	LIGHT REHABILITATION	R 668 800,00

FS20101607	0,464	FAIR	LIGHT REHABILITATION	R	881 600,00
FS20101777	0,068	FAIR	LIGHT REHABILITATION	R	129 200,00
FS20101778	0,071	FAIR	LIGHT REHABILITATION	R	134 900,00
FS20101780	0,064	FAIR	LIGHT REHABILITATION	R	121 600,00
FS20101827	0,215	FAIR	LIGHT REHABILITATION	R	408 500,00
FS20101840	0,123	FAIR	LIGHT REHABILITATION	R	233 700,00
FS20101841	0,123	FAIR	LIGHT REHABILITATION	R	233 700,00
FS20101843	0,122	FAIR	LIGHT REHABILITATION	R	231 800,00
FS20102135	0,164	FAIR	LIGHT REHABILITATION	R	311 600,00
FS20102136	0,089	FAIR	LIGHT REHABILITATION	R	169 100,00
FS20102137	0,067	FAIR	LIGHT REHABILITATION	R	127 300,00

FS20102139	0,207	FAIR	LIGHT REHABILITATION	R	393 300,00
FS20102218	0,07	FAIR	LIGHT REHABILITATION	R	133 000,00
FS20102219	0,083	FAIR	LIGHT REHABILITATION	R	157 700,00
FS20102221	0,051	FAIR	LIGHT REHABILITATION	R	96 900,00
FS20101574	0,16	FAIR	LIGHT REHABILITATION	R	304 000,00
FS20101713	0,116	FAIR	LIGHT REHABILITATION	R	220 400,00
FS20101948	0,151	FAIR	LIGHT REHABILITATION	R	286 900,00
FS20102178	0,156	FAIR	LIGHT REHABILITATION	R	296 400,00
FS20102238	0,147	FAIR	LIGHT REHABILITATION	R	279 300,00
			TOTAL	R	7 168
				700,00	

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101552	0,045	GOOD	MAINTENANCE	R 22 950,00
FS20101576	0,154	GOOD	MAINTENANCE	R 78 540,00
FS20101577	0,173	GOOD	MAINTENANCE	R 88 230,00
FS20101578	0,429	GOOD	MAINTENANCE	R 218 790,00
FS20101579	0,204	VERY GOOD	MAINTENANCE	R 104 040,00
FS20101580	0,05	VERY GOOD	MAINTENANCE	R 25 500,00
FS20101588	0,266	GOOD	MAINTENANCE	R 135 660,00
FS20101593	0,051	GOOD	MAINTENANCE	R 26 010,00

FS20101597	0,046	GOOD	MAINTENANCE	R	23 460,00
FS20101599	0,109	GOOD	MAINTENANCE	R	55 590,00
FS20101604	0,178	GOOD	MAINTENANCE	R	90 780,00
FS20101793	0,1	GOOD	MAINTENANCE	R	51 000,00
FS20101794	0,052	GOOD	MAINTENANCE	R	26 520,00
FS20101861	0,336	VERY GOOD	MAINTENANCE	R	171 360,00
FS20101868	0,059	GOOD	MAINTENANCE	R	30 090,00
FS20101869	0,086	GOOD	MAINTENANCE	R	43 860,00
FS20101870	0,11	GOOD	MAINTENANCE	R	56 100,00
FS20101887	0,053	VERY GOOD	MAINTENANCE	R	27 030,00
FS20101888	0,195	VERY GOOD	MAINTENANCE	R	99 450,00

FS20101889	0,128	GOOD	MAINTENANCE	R	65 280,00
FS20101891	0,233	GOOD	MAINTENANCE	R	118 830,00
FS20102138	0,092	GOOD	MAINTENANCE	R	46 920,00
FS20102207	0,085	GOOD	MAINTENANCE	R	43 350,00
FS20102208	0,075	GOOD	MAINTENANCE	R	38 250,00
FS20102209	0,091	GOOD	MAINTENANCE	R	46 410,00
FS20102220	0,09	GOOD	MAINTENANCE	R	45 900,00
FS20102222	0,061	VERY GOOD	MAINTENANCE	R	31 110,00
FS20102223	0,066	GOOD	MAINTENANCE	R	33 660,00
FS20102230	0,228	GOOD	MAINTENANCE	R	116 280,00
FS20103878	0,174	GOOD	MAINTENANCE	R	88 740,00

FS20101946	0,084	GOOD	MAINTENANCE	R	42 840,00
FS20101947	0,137	GOOD	MAINTENANCE	R	69 870,00
FS20102206	0,149	GOOD	MAINTENANCE	R	75 990,00
FS20101542	0,107	GOOD	MAINTENANCE	R	54 570,00
FS20101570	0,05	FAIR	MAINTENANCE	R	25 500,00
FS20101571	0,363	FAIR	MAINTENANCE	R	185 130,00
FS20101572	0,119	GOOD	MAINTENANCE	R	60 690,00
FS20101871	0,054	GOOD	MAINTENANCE	R	27 540,00
FS20101872	0,057	GOOD	MAINTENANCE	R	29 070,00
FS20101873	0,052	GOOD	MAINTENANCE	R	26 520,00
FS20101874	0,057	GOOD	MAINTENANCE	R	29 070,00

FS20101875	0,069	GOOD	MAINTENANCE	R	35 190,00
FS20101876	0,171	GOOD	MAINTENANCE	R	87 210,00
FS20102148	0,158	FAIR	MAINTENANCE	R	80 580,00
FS20102149	0,081	GOOD	MAINTENANCE	R	41 310,00
FS20102150	0,083	GOOD	MAINTENANCE	R	42 330,00
FS20102151	0,16	GOOD	MAINTENANCE	R	81 600,00
FS20102187	0,072	GOOD	MAINTENANCE	R	36 720,00
FS20102188	0,148	GOOD	MAINTENANCE	R	75 480,00
FS20102189	0,071	GOOD	MAINTENANCE	R	36 210,00
FS20102325	0,68	GOOD	MAINTENANCE	R	346 800,00
FS20101553	0,152	GOOD	MAINTENANCE	R	77 520,00

FS20101608	0,412	GOOD	MAINTENANCE	R	210 120,00
FS20101686	0,063	GOOD	MAINTENANCE	R	32 130,00
FS20101881	0,093	GOOD	MAINTENANCE	R	47 430,00
FS20101882	0,65	GOOD	MAINTENANCE	R	331 500,00
FS20101883	0,052	GOOD	MAINTENANCE	R	26 520,00
FS20101884	0,046	GOOD	MAINTENANCE	R	23 460,00
FS20101885	0,151	GOOD	MAINTENANCE	R	77 010,00
FS20102258	0,152	GOOD	MAINTENANCE	R	77 520,00
FS20102259	0,053	GOOD	MAINTENANCE	R	27 030,00
FS20102301	0,174	GOOD	MAINTENANCE	R	88 740,00
FS20102302	0,12	GOOD	MAINTENANCE	R	61 200,00

FS20102303	0,217	GOOD	MAINTENANCE	R	110 670,00
FS20101542	0,107	GOOD	MAINTENANCE	R	54 570,00
FS20101570	0,05	FAIR	MAINTENANCE	R	25 500,00
FS20101571	0,363	FAIR	MAINTENANCE	R	185 130,00
FS20101572	0,119	GOOD	MAINTENANCE	R	60 690,00
FS20101871	0,054	GOOD	MAINTENANCE	R	27 540,00
FS20101872	0,057	GOOD	MAINTENANCE	R	29 070,00
FS20101873	0,052	GOOD	MAINTENANCE	R	26 520,00
FS20101874	0,057	GOOD	MAINTENANCE	R	29 070,00
FS20101875	0,069	GOOD	MAINTENANCE	R	35 190,00
FS20101876	0,171	GOOD	MAINTENANCE	R	87 210,00

FS20102148	0,158	FAIR	MAINTENANCE	R	80 580,00
FS20102149	0,081	GOOD	MAINTENANCE	R	41 310,00
FS20102150	0,083	GOOD	MAINTENANCE	R	42 330,00
FS20102151	0,106	GOOD	MAINTENANCE	R	54 060,00
FS20102187	0,072	GOOD	MAINTENANCE	R	36 720,00
FS20102188	0,148	GOOD	MAINTENANCE	R	75 480,00
FS20102189	0,071	GOOD	MAINTENANCE	R	36 210,00
FS20102325	0,68	GOOD	MAINTENANCE	R	346 800,00
FS20101553	0,152	GOOD	MAINTENANCE	R	77 520,00
FS20101608	0,412	GOOD	MAINTENANCE	R	210 120,00
FS20101686	0,063	GOOD	MAINTENANCE	R	32 130,00

FS20101881	0,093	GOOD	MAINTENANCE	R	47 430,00
FS20101882	0,065	GOOD	MAINTENANCE	R	33 150,00
FS20101883	0,052	GOOD	MAINTENANCE	R	26 520,00
FS20101884	0,046	GOOD	MAINTENANCE	R	23 460,00
FS20101885	0,151	GOOD	MAINTENANCE	R	77 010,00
FS20102258	0,152	GOOD	MAINTENANCE	R	77 520,00
FS20102259	0,053	GOOD	MAINTENANCE	R	27 030,00
FS20102301	0,17	GOOD	MAINTENANCE	R	86 700,00
FS20102302	0,12	GOOD	MAINTENANCE	R	61 200,00
FS20102303	0,217	GOOD	MAINTENANCE	R	110 670,00
			TOTAL	R 200,00	6 895

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101451	0,381	VERY GOOD	NO ACTION REQUIRED	R -
FS20101452	0,162	VERY GOOD	NO ACTION REQUIRED	R -
FS20101720	0,361	VERY GOOD	NO ACTION REQUIRED	R -
FS20101723	0,494	VERY GOOD	NO ACTION REQUIRED	R -
FS20102299	0,044	VERY GOOD	NO ACTION REQUIRED	R -
FS20102300	0,058	VERY GOOD	NO ACTION REQUIRED	R -
FS20102304	0,435	VERY GOOD	NO ACTION REQUIRED	R -

FS20101451	0,381	VERY GOOD	NO ACTION REQUIRED	R	-
FS20101452	0,162	VERY GOOD	NO ACTION REQUIRED	R	-
FS20101720	0,361	VERY GOOD	NO ACTION REQUIRED	R	-
FS20101723	0,494	VERY GOOD	NO ACTION REQUIRED	R	-
FS20102299	0,044	VERY GOOD	NO ACTION REQUIRED	R	-
FS20102300	0,058	VERY GOOD	NO ACTION REQUIRED	R	-
FS20102304	0,435	VERY GOOD	NO ACTION REQUIRED	R	-
			TOTAL	R	-

ROAD SECTION ID	KM	RATING	RECOMMENDATION	ESTIMATED AMOUNT
FS20101493	0,06	VERY GOOD	UPGRADE TO PAVED	R 420 000,00
FS20102269	0,068	POOR	UPGRADE TO PAVED	R 476 000,00
FS20102270	0,048	FAIR	UPGRADE TO PAVED	R 336 000,00
FS20102271	0,063	GOOD	UPGRADE TO PAVED	R 441 000,00
FS20102272	0,151	GOOD	UPGRADE TO PAVED	R 1 057 000,00
FS20102273	0,064	VERY GOOD	UPGRADE TO PAVED	R 448 000,00
FS20102274	0,046	GOOD	UPGRADE TO PAVED	R 322 000,00
FS20102275	0,06	VERY GOOD	UPGRADE TO PAVED	R 420 000,00
FS20103667	0,055	VERY POOR	UPGRADE TO PAVED	R 385 000,00
FS20101322	0,219	VERY POOR	UPGRADE TO PAVED	R 1 533 000,00

FS20101325	0,047	GOOD	UPGRADE TO PAVED	R	329 000,00
FS20101326	0,052	POOR	UPGRADE TO PAVED	R	364 000,00
FS20101348	0,065	GOOD	UPGRADE TO PAVED	R	455 000,00
FS20101724	0,426	VERY POOR	UPGRADE TO PAVED	R 000,00	2 982
FS20101801	0,129	GOOD	UPGRADE TO PAVED	R	903 000,00
FS20101917	0,11	VERY POOR	UPGRADE TO PAVED	R	770 000,00
FS20101930	0,042	FAIR	UPGRADE TO PAVED	R	294 000,00
FS20101931	0,098	GOOD	UPGRADE TO PAVED	R	686 000,00
FS20101932	0,118	FAIR	UPGRADE TO PAVED	R	826 000,00
FS20101933	0,217	VERY GOOD	UPGRADE TO PAVED	R	1 519 000,00
FS20101934	0,063	FAIR	UPGRADE TO PAVED	R	441 000,00

FS20101936	0,078	GOOD	UPGRADE TO PAVED	R	546 000,00
FS20101937	0,037	GOOD	UPGRADE TO PAVED	R	259 000,00
FS20101938	0,06	FAIR	UPGRADE TO PAVED	R	420 000,00
FS20103668	0,091	VERY POOR	UPGRADE TO PAVED	R	637 000,00
			TOTAL	R	17 269
				000,00	

7.2 Corporate Services

Table 25: Capital Expenditure: ICT

Corporate Services – ICT				
	NAME OF PROJECT	FINANCIAL YEAR	FUNDING SOURCE	PROJECTED PROCUREMENT DATE
1	LAN re-cabling	2019/20	Own Funding MLM	2020
2	10GB Switching project	2019/20	Own Funding MLM	2019
3	WAN Installation	2020/21	Own Funding MLM	2020
4	VoIP Roll-out	2017/20	Own Funding MLM	2017
5	Fibre internet connection	2019/20	Own Funding MLM	2019
6	Honey web wireless connection (Hill street)	2020/21	Own Funding MLM	2019
7	Azure cloud storage	2021/22	Own Funding MLM	2021

7.3 Community and Social Services

The capital projects for the directorate are shown in the tables below.

7.3.1 Solid Waste Management

Rebuilding and building of offices at the landfill sites	2 712 000
Building of ablution facilities at the landfill sites	500 000
Procurement of the yellow fleet at the landfill sites	6 060 000
Renovation of all public toilets	300 000
Extension of the Kroonstad Landfill Site	500 000
Fencing of the Kroonstad and Steynsrus landfill sites	5 000 000
Refuse compactor truck for Steynsrus	2 000 000
Tipper truck for Kroonstad	1 200 000
Renovation of public toilets in Viljoenskroon	250 000
Landfill Compactor for Viljoenskroon	3 000 000
Bulldozer for Kroonstad Landfill Site	4 000 000
Renovation of public toilets in Steynsrus	250 000
Front end loader for	2 400 000
Bulldozer for Viljoenskroon Landfill Site	4 000 000
Physibility study for a new landfill site	300 000
Bulldozer for Steynsrus landfill Site	4 000 000
Refuse compactor truck for Viljoenskroon	2 000 000
TOTAL	38 472 000

7.3.2 Traffic

Table 26: Capital Expenditure: Traffic

Community and Social Services – Traffic				
	NAME OF PROJECT	FINANCIAL YEAR	FUNDING SOURCE	PROJECTED PROCUREMENT DATE
1	Temporary housing structures	2018/19	Own Funding MLM	July 2018
2	Decontamination equipment/showers	2018/19	Own Funding MLM	September 2018
3	Tarps	2018/19	Own Funding MLM	August 2018
4	Portable generators	2019/20	Own Funding MLM	September 2018

7.3.3 Public Safety

Table 27: Capital Expenditure: Public Safety

Community and Social Services – Security Service				
	NAME OF PROJECT	FINANCIAL YEAR	FUNDING SOURCE	PROJECTED PROCUREMENT DATE
1	Procurement of Security Patrol Vehicles (Double Cab LDV's with steel canopies and seats at the back) X 2	2017/18	Own Funding MLM	December 2017
2	Procurement of a Security Patrol Vehicle (Double Cab LDV with a steel canopy and seats at the back) X 1	2018/19	Own Funding MLM	December 2018
3	Installation CCTV Cameras at strategic locations in Kroonstad CBD X 6	2017/18	Own Funding MLM	March 2018
4	Installation CCTV Cameras at strategic locations in Maokeng X 3	2018/19	Own Funding MLM	September 2018
5	Procurement of portable two-way Radios X 2	2017/18	Own Funding MLM	June 2018
6	Procurement of Firearms X 10	2017/18	Own Funding MLM	June 2018
7	Procurement of mobile toilets (Security Personnel) X 15	2017/18	Own Funding MLM	December 2017

7.3.4 Refurbishment of the Civic Theatre

DESCRIPTION	ESTIMATED COST				
	Year 1	Year 2	Year 3	Year 4	Year 5
Civic Theatre Roof	R 2,000,000.0				
Air-Conditioning of Civic Complex					R 4,500,000.00
Lighting System			R 2,000,000.00		
Sound System			R 2,000,000.0		
Foyer floor				R 2,000,000.00	
Fire Curtain					R 1,500,000.0
Auditorium chairs				R 1,000,000.0	
Auditorium and Balcony Carpet			R 900,000.00		
Allen Rautenbach hall (Floor)			R 800,000.00		
Venue Ladders		R 150,000.0			
Refurbish Kiosk, Main Bar, Kitchens, Coffee Bar and Entertainment hall		R 500,000.00			
Industrial floor machine	R 70,000.00				
New standby Generator					R 5,000,000.0
Refurbishment of dressing-rooms, and main Foyer toilets of the upper and lower level	R 1,000,000.00				
Stage Bar Robes				R 150,000.00	
Steel Folding tables with plastic chairs			R 200,000.00		
Refurbishment of "front view" of the Civic complex			R 150,000.00		

7.3.5 Fire

Table 28: Capital Expenditure: Fire

Community and Social Services – Fire				
	NAME OF PROJECT	FINANCIAL YEAR	FUNDING SOURCE	PROJECTED PROCUREMENT DATE
1	Hydraulic platform	2020/21 2021/22	External loan	July 2020
2	2x4 2.2L 110kw LDV x 4	2018/19 & 2019/20 & 2020/21 & 2021/22	Own Funding MLM	September 2018 September 2019 September 2020 September 2021
3	Medium pumper/ ladder units x 3	2018/19 & 2019/ 20 & 2020/ 21	External loan	August 2018 August 2019 August 2020
4	Major pumper/ ladder unit x 1	2018/19 2019/20	Own Funding MLM	September 2018
5	Hazmat unit x1	2019/20	Own Funding MLM	October 2019
6	Hazmat trailers x 2	2019/20	Own Funding MLM	October 2019
7	Heavy duty rapid intervention vehicle (RIV) x 1	2021/22	External loan	October 2021
8	Rescue rubber boat (4 seater) fixed haul 25hp outboard motor including trailer	2018/19	Own Funding MLM	June 2019
9	Rapid deployment water rescue equipment	2019/20	Own Funding MLM	June 2019
10	Abseiling equipment	2018/19	Own Funding MLM	July 2018

7.3.5 Disaster Management

Table 29: Capital Expenditure: Disaster Management

Community and Social Services – Fire				
	NAME OF PROJECT	FINANCIAL YEAR	FUNDING SOURCE	PROJECTED PROCUREMENT DATE
1.	Disaster Management Plan	2019/20	Own Funding MLM	September 2019
2.	Disaster Management System	2019/20	Own Funding MLM	August 2019
3.	Disaster Management Resources	2019/20	Own Funding MLM	October 2019
4.	Disaster Mitigation Project	2019/20	Own Funding MLM	November 2019

7.4.5.1 PARKS, SPORT AND RECREATION

Community and Social Services				
	NAME OF PROJECT	FINANCIAL YEAR	FUNDING SOURCE	PROJECTED PROCUREMENT DATE
1	3x Weed Killer Sprayers	2019/20	Own Funding	August 2019
2	1x Pesticide Sprayer	2019/2020	Own Funding	August 2019
3	4x Lawnmowers	2019/20	Own Funding	October 2019
4	10x Brush Cutters	2019/20	Own Funding	October 2019
5	Fence : expansion of cemeteries	2019/20	Own Funding	July 2019
6	Software program burials	2019/20	Own Funding	July 2019

7.3.6 KROONPARK REFURBISHMENT;

Kroonpark has been running at a loss and has become a liability to the Municipality.

The park needs to be refurbished and this can be achieved by partnering with relevant department at the Province for its refurbishment and management.

7.4 Technical Services

7.4.1 Electricity

Project Description	Funding Source	Priority	Risk
Viljoenskroon NMD increase Premium Supply	Own Funding	High	Inadequate bulk supply, interruptions
Upgrading overloaded LV Network: Seeisoville & Phomolong	Own Funding (Counter Funding) / DoE	High	Safety, interruptions, network damage
Implementation of Load Control System / smart Metering	Own funding	High	Demand side management, energy efficiency, saving on Eskom account
Replacement of 66kV switchgear	Own funding	High	Old infrastructure, interruptions
Check meters to verify Eskom accounts	Own funding	Medium	Electricity losses
Construction of Central Substation Kroonstad CBD (Phase4) - Installation of 66kV ring feed cables to Botha Street	Own Funding / DBSA / FDDM	HIGH	Inadequate supply, insecure supply, risk of major interruptions
Energy efficient public lighting	DoE / Own Funding/Eskom	HIGH	Demand side management, energy efficiency, saving on Eskom account

Project Description	Funding Source	Priority	Risk
Upgrade of Main substation in Steynsrus	Own funding	HIGH	Inadequate supply, major interruptions, damage to network
Upgrade of Main substation in Viljoenskroon	Own funding	MEDIUM	Inadequate bulk supply, prolonged interruptions
Energy efficient traffic lights	DoE / Own Funding/Eskom	High	Demand side management, energy efficiency, saving on Eskom account
Moqhaka Public Lighting	Own Funding (Counter Funding) / DoE / MIG	High	Makes area unsafe
Upgrade MV switchgear panels in Kroonstad Substations	Own funding	High	Safety, Interruptions, damage to network
Maokeng stands	DoE, own	High	Occupied stands without power
Infrastructure for new development (Bulk and Reticulation)			
Brentpark ext. 12 - 326 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Elandia - 200 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Heuwelsig - 73 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Maokeng ext. 10 (next to Boitumelo phase 1) - 2278 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Maokeng ext. 13 (next to Boitumelo phase 2) - 2848 erven	DoE, own	Medium	Insufficient capacity of current infrastructure to cater for future developments
Viljoenskroon ext. 14 - 109 erven	DoE	Medium	Insufficient capacity of current infrastructure to cater for future developments
Vogelvlei - 800 erven	DoE, Eskom	Medium	Insufficient capacity of current infrastructure to cater for future developments
Northleigh phase 1 - 2126 erven	DoE, Eskom	High	Insufficient capacity of current infrastructure to cater for future developments
Northleigh phase 2 - 1964 erven	DoE, Eskom	High	Insufficient capacity of current infrastructure to cater for future developments
Northleigh phase 3 - 1509 erven	DoE, Eskom	High	Insufficient capacity of current infrastructure to cater for future developments
Tuinhof - 109 erven	DoE, own	High	Occupied stands without power
Matlwangtlwang ext. 2 - 605 erven	DoE, Eskom	Medium	Insufficient capacity of current infrastructure to cater for future developments
Rammulotsi ext. 6 (re planned hostel area) - 42 erven	DoE, Eskom	Medium	Insufficient capacity of current infrastructure to cater for future developments
66 kV overhead line bulk supply to Maokeng 10km phase 2	own, DoE, DBSA	High	Inadequate supply, insecure supply, risk of major

Project Description	Funding Source	Priority	Risk
			interruptions
Ring feed to Rammulotsi Ext 5	Own funding	High	Reduce power interruptions
Crane Truck	Own Funding		Insufficient yellow flee, vehicles, equipment, slowing progress of service delivery
LDV's	Own Funding	Medium	Insufficient yellow flee, vehicles, equipment, slowing progress of service delivery
Cherry pickers	Own funding	Medium	Insufficient yellow flee, vehicles, equipment, slowing progress of service delivery
Testing equipment and accessories	Own funding	Medium	Insufficient yellow flee, vehicles, equipment, slowing progress of service delivery
Trailer for testing equipment	Own funding	Low	Insufficient yellow flee, vehicles, equipment, slowing progress of service delivery
Purchase or hire of heavy equipment (cherry picker, crane trucks)	Own Funding	Medium	Insufficient yellow flee, vehicles, equipment, slowing progress of service delivery
Upgrade LT Network – Steynsrus, Viljoenskroon	Own Funding	Medium	Interruptions, Safety
Bulk and zonal meters	Own Funding	High	Electricity losses
Conversion of conventional electricity meters with SMART prepaid meters and the replacement of faulty prepaid meters	Own Funding	High	Electricity losses
Electricity network upgrade to accommodate increased NMD : Kroonstad / Maokeng	Own Funding	High	Inadequate supply, insecure supply, risk of major interruptions
Electricity office building repairs	Own funding	Low	building not maintained regularly
Extension of Streetlights - North Rd and Reitz Street	Own funding	Low	Safety risk
Insulators for pole/line anchors	Own funding	High	Risk of power interruptions
New 66kV substation in Maokeng - 20MVA transformer and switchgear	Own Funding	Medium	Inadequate supply, insecure supply, risk of major interruptions
Phasing out of old propriety metering	Own funding	Medium	old technology
Replace 2 x 800 kVa transformers - Brand Street	Own funding	High	Old infrastructure, Inadequate supply, interruptions
Replace concrete electricity/streetlight poles with steel poles	Own funding	Medium	Safety risk, poles can break
Ring supplies in Steynsrus	Own funding	High	Reduce power interruptions
Ring supplies in Viljoenskroon	Own funding	High	Reduce power interruptions
Ring feed - Marock to Mark Street	Own funding	Medium	New development
Ring feed in Brentpark between Krelling and Brierley str	Own funding	High	Reduce power interruptions
Ring feed to Brentpark	Own funding	High	Reduce power interruptions
Substation building refurbishment in Moqhaka	Own funding	High	Risk of power interruptions
Upgrade computers and network electricity admin building	Own funding	Medium	slow old computers and internet connection affecting productivity

Project Description	Funding Source	Priority	Risk
Upgrade LV switchgear panels in Kroonstad Substations	Own funding	High	Safety, interruptions, network damage
Upgrade of Max Demand Meters	Own Funding	Medium	Electricity Losses
Upgrade of MV and LV network in Brentpark	Own funding	Medium	Interruptions
Upgrade of overloaded electrical network (2 x 500kVa mini subs) Seeisoville & CBD	Own funding	High	Inadequate supply, interruptions
Upgrade transformer protection (Steiner, Ramsbottom and Piet de Vries subs)	Own funding	High	Safety, Interruptions, damage to network
Vrisgewaagd small holdings Repair and replace of faulty cable	Own funding	Medium	No ring feed, Interruptions

7.4.2 Sanitation

Project Description	Funding Source	Priority	Risk
Upgrading of the Steynsrus Waste Water Treatment Works	Unfunded	High	Inadequate capacity of existing plant to cater for future development of 1436 erven
Increase capacity of the Viljoenskroon WWTW	MIG/DWS/Own funding	High	Inadequate capacity of existing plant to cater for future development of 1436 erven
Refurbishment of Steynburg sewer pump station at Viljoenskroon	Own funding	High	Health and environmental degradation due to Sewer Spillages
Refurbishment of Mphatlalatsane sewer pump station at Rammulotsi	Own funding	High	Health and environmental degradation due to Sewer Spillages
Refurbishment of abattoir sewer pump station at Viljoenskroon	Own funding	High	Health and environmental degradation due to Sewer Spillages
Waste Water master plan and implementation thereof	MIG/DWS/Own funding	High	
10ML Waste Water Treatment Plant in Constantia	Own funding	High	Health and environmental degradation due to Sewer Spillages
2km long Sewer pipeline from David Curry to Constantia Pump Station	MIG	High	Health and environmental degradation due to Sewer Spillages
2km long Nyakallong sewer line from Smit pump station (Gelukwaarts) to Pitso Pump station	MIG	High	Health and environmental degradation due to Sewer Spillages
200m long sewer line adjacent Johnny's dam (Kroonheuwel)	Own funding	Medium	Health and environmental degradation due to Sewer Spillages
1km long Viljoenskroon line towards 4-way stop pump station	MIG	Medium	Health and environmental degradation due to Sewer Spillages
1km long sewer mainline in 11th Avenue (Marabastad)	MIG	Medium	Health and environmental degradation due to Sewer Spillages
300m long sewer line from Rowan Street to	Own funding	Medium	Health and environmental

Project Description	Funding Source	Priority	Risk
Vermaak Street			degradation due to Sewer Spillages
Refurbishment/Upgrading of Sewer Pump Stations	Own funding	High	Health and environmental degradation due to Sewer Spillages
Installation of water networks in areas where township establishment was done in all 3 towns	MIG/DWS/Own funding	High	hamper development due to lack of services in place
Sewer Reticulation for the 1436 new stands in Matlwangtlwang	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 1086 new stands in Rammulotsi (Northleigh)	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 109 new stands in Viljoenskroon	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 5126 new stands in Maokeng	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 326 new stands in Brentpark	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Sewer Reticulation for the 476 new stands in Kroonstad (Tuinhof, Heuwelsig and Elandia)	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Refurbishment of purified sewerage effluent irrigation system for parks and schools	MIG/DWS/Own funding	High	using clean/potable water for irrigation purposes
Expansion of purified sewerage effluent irrigation system	MIG/DWS/Own funding	High	using clean/potable water for irrigation purposes

7.4.3 Water

Project Description	Funding Source	Priority	Risk
Upgrading of water supply in Viljoenskroon: Water Treatment Works	MIG/DWS/Own funding	High	Current capacity of the plant not sufficient to provide water for future developments
Upgrading of water supply in Viljoenskroon: Main pipelines & reservoirs / pressure tower	MIG/DWS/Own funding	High	Water supply not reaching certain areas during peak demands
Upgrading of water supply in Viljoenskroon: Network rehabilitation and improving	MIG/DWS/Own funding	Medium	Water losses due to frequent burst pipes as a result of aged infrastructure
Upgrading of water networks in all 3 towns by replacing AC pipes with UPVC pipes	MIG/DWS/Own funding	High	Water losses due to frequent burst pipes as a result of aged infrastructure.
Upgrading of water supply between water treatment works, Kroonheuwel reservoir and Maokeng (pipelines replacement)	MIG/DWS/Own funding	High	aged pipeline, may lead to a large parts of the community not getting water if not attended to.
New reservoir at Maokeng to cater for future extensions adjacent to Boitumelo Hospital	MIG/DWS/Own funding	High	The current Maokeng reservoir does not have sufficient capacity to cater for future development in the area
Valve and hydrant replacement and installation of additional valves and hydrants in all 3 towns	MIG/DWS/Own funding	High	Currently cannot isolate certain areas when attending to burst pipes, cannot flush the line and ensure clean water at the end of the pipe repair.
Pipeline directly between Bloemhoek dam and Kroonstad water treatment works	MIG/DWS/Own funding	High	limited quantity of water flowing from bloemhoek to the plant
Augmentation of raw water supply in all 3 towns and/or augmentation of potable water supply during periods of droughts.	MIG/DWS/Own funding	High	Not having sufficient raw water/potable water supply for the community during periods of drought
Refurbishment of remaining filters at Kroonstad water treatment works and backwash recovery system	MIG/DWS/Own funding	Medium	Negative impact on the quantity and the quality of water treated at the plant
Installation of water networks in areas where township establishment was done in all 3 towns	MIG/DWS/Own funding	High	hamper development due to lack of services in place
Water Reticulation for the 1436 new stands in Matlwangtlwang	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Water Reticulation for the 1086 new stands in Rammulotsi (Northleigh)	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Water Reticulation for the 109 new stands in Viljoenskroon	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Water Reticulation for the 5126 new stands in Maokeng	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Water Reticulation for the 326 new	Human	High	Development cannot be done

Project Description	Funding Source	Priority	Risk
stands in Brentpark	Settlement/Own funding		without first providing for infrastructure services
Water Reticulation for the 476 new stands in Kroonstad (Tuinhof, Heuwelsig and Elandia)	Human Settlement/Own funding	High	Development cannot be done without first providing for infrastructure services
Interconnecting pipe between Maokeng reservoir, Khatliso and Brentpark	MIG/DWS/Own funding	High	water losses due to frequent burst pipes as a result of aged infrastructure
Installation of zonal meters in all towns	MIG/DWS/Own funding	High	the inability to quantify water going to each area within Moqhaka
Installation of pressure control valves in areas where excessive pressures occur (Tuinhof, Jordania, lower Gelukwaarts & Constantia)	MIG/DWS/Own funding	High	burst pipes and water losses as a result of high pressurised pipes
Replacement of conventional water meters with SMART prepaid water meters and the replacement of faulty meters	MIG/DWS/Own funding	High	Water Reticulation losses (Non-Revenue Water)
Installation of Bulk and zonal meters	MIG/DWS/Own funding	High	Water Reticulation losses (Non-Revenue Water)
Installation of direct supply lines between main reservoir lines and high lying areas in Maokeng (for instance LTA and upper parts of Constantia / Phomolong)	MIG/DWS/Own funding	High	water not reaching high lying areas when the reservoir level is low
Upgrading of Steynsrus Water Treatment Plant to accommodate future new stands	MIG/DWS/Own funding	High	The current capacity of the plant does not have sufficient capacity to cater for future development in the area
Upgrading of raw water supply to Steynsrus (new dams etc.)	MIG/DWS/Own funding	High	Insufficient capacity of current infrastructure to cater for future development
Erection of additional reservoirs in all 3 towns to ensure 48 hour continuous supply	MIG/DWS/Own funding	High	Currently not having 48hr continuous supply of water from reservoirs in case of refurbishment work has to be done at the plant or a major supply pipe to the reservoirs bursts
Water master plan and implementation thereof	MIG/DWS/Own funding	High	Ad-hoc planning, lack of blue print
Water Services Development Plan and implementation thereof	MIG/DWS/Own funding	High	Ad-hoc planning, lack of blue print
Water conservation and demand management system	MIG/DWS/Own funding	High	Water losses
Meter replacement and upgrading house connections	MIG/DWS/Own funding	High	Water losses, by-passed meters
Rehabilitation of reservoir structures	MIG/DWS/Own funding	High	aged infrastructure that can fail at any time
Obtaining equipment for water services section to function properly	MIG/DWS/Own funding	High	sharing of equipment leading to inefficiencies, slow service delivery pace
Upgrading of Groblersdam to Bloemhoek pump station - MCC Panels	MIG/DWS/Own funding	High	old MMC panels, difficult to maintain

Project Description	Funding Source	Priority	Risk
Refurbishment of all dams in Kroonstad water supply system	MIG/DWS/Own funding	High	leaking dam walls, and weirs, storage capacity of dams reduced due to silting
Hydrological survey of Vals River and dams to determine silting and current dam capacities	MIG/DWS/Own funding	High	inability to accurately quantify the storage capacity of dams due to siltation
De-silting of dams in Vals River	MIG/DWS/Own funding	High	storage capacity of dams reduced due to silting, flow of the water within the river restricted due to the silt
Installation of telemetry system for reservoir monitoring and pump control in all 3 towns	MIG/DWS/Own funding	High	currently monitoring reservoirs levels manually, experience overflowing reservoirs and sometimes critically low reservoir levels that are not detected quick due to lack of telemetry

7.4.4 Roads and Storm water

The following table is an extraction for the RRAMS Report for Moqhaka Local Municipality and is showing the km of roads and the type of roads to be maintained by the Municipality.

Town	Surface Types (km)		
	Flexible	Unpaved	Block
Kroonstad & Maokeng	228.67	154.48	28.596
Viljoenskroon & Rammulotsi	40.68	129.06	20.41
Steynsrus & Matlwangtlwang	4.90	63.556	86.346
Total	274.25	352.25	66.90
Total km of roads	693.4		

Visual Condition for **Collector and Distributor streets in Kroonstad/Maokeng** (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	21.49	23.27	24.88	26.94	29.94	32.42	13.41	14.52	2.63	2.85	92.35
Unpaved	3.00	58.30	1.8	34.9	0.35	6.80	0	0	0	0	5.15
Block*	0.63	7.80	0.34	4.20	0	0	7.11	88.00	0	0	8.08
Total	25.13		27.02		30.28		20.52		2.63		105.58

Visual Condition for **Collector and Distributor streets in Viljoenskroon/Rammulotsi** (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	

Flex	0.19	0.77	3.1	12.6 2	8.748	35.6 2	4.69	19.10	7.83	31.89	24.56
Unpaved	0.32	13.9 9	1.99	86.0 1	0	0	0	0	0	0	2.316
Block*	0	0	0	0	0	0	4.99	100	0	0	4.99
Total	0.51		5.09		8.75		9.69		7.83		31.87

Visual Condition for **Collector and Distributor streets in Steynsrus/Matlwangtlwang** (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.61	22.04	2.15	77.96	0	0			2.76
Unpaved	0	0	0.61	21.59	1.39	49.43	0.82	28.98			2.82
Block*	0	0	0	0	0	0	7.89	100			7.89
Total	0	0	1.22		3.54						13.46

Project Description	Funding Source	Priority	Risk
Upgrading of Cross Street Subway	Unfunded	High	Danger for community and loss of human life's.
Upgrading of Section of North Road	Unfunded	High	Danger for community.
Patching of tar roads project	Unfunded	High	Danger for community.
Installation of speed bumps	Unfunded	High	Protect pedestrians and human live
Upgrading of gravel roads to paved roads	Unfunded	High	Danger for community.
Licensing of gravel quarries	Unfunded	High	AG requirement
Upgrading of Storm water channel in Rammulotsi	Unfunded	High	Danger for community and loss of human life's.
Upgrading of Vlei areas in Maokeng	Unfunded	High	Danger for community and loss of human life's.
Re-gravelling of roads	Unfunded	High	Danger for community.
Constructions of new roads in green field areas.	Unfunded	High	Urgent need to allocate erfs.

7.4.5 Provincial roads in Moqhaka Local Municipality's area to be upgraded.

Project Description	Funding Source	Priority	Risk
R76 : Kroonstad to Viljoenskroon (Upgrading)	Unfunded	High	Danger for community and loss of human life's.
R727 : Kroonstad to Bothaville Upgrading	Upgrading	complete	Danger for community and loss of human life's.
R82 : Kroonstad to Koppies Upgrading	Under construction	High	Danger for community and loss of human life's.
R76 : Kroonstad to Steynsrus	Under construction	High	Danger for community and loss of human life's.
R59 : Viljoenskroon to Vredefort Upgrading	Unfunded	High	Danger for community and loss of human life's.
R34 : Kroonstad to Welkom Maintenance	Unfunded	High	Main link between towns
R721 : Kroonstad to Parys Maintenance	Unfunded	High	Main link between town
Ni Kroonstad to Koppies (Single carriage section to double carriage)	Unfunded	High	

7.5 Unfunded Projects

7.5.1 Short term: Water and Sanitation issues that must be addressed.

7.5.1.1 Viljoenskroon

Area	Project Description	Km	Estimated Amount	Funding Source	Remarks
Jordania	Upgrade sewer pump station	n/a	R750 000	Unfunded	BP to be submitted
Suidrand	Upgrade C sewer pump station	n/a	R825 000	Unfunded	BP to be submitted
Kroonstad/Maokeng	AC replacement all areas	180	R63 900 00	Unfunded	BP to be submitted
Maokeng	Sewer network upgrade (various)	Unknown	R7 550 000	Unfunded	BP to be submitted
Maokeng	Alternative line to Khatliso Moketsi	3.5	R1 550 000	Unfunded	BP to be submitted
Maokeng	Upgrade Gelukwaarts line to make Smit p/s redundant	4.0	R11 500 00	Unfunded	BP to be submitted
Constantia	Upgrade Sewer p/s and rising main to WWTW	5.2	R15 500 00	Unfunded	BP to be submitted
Suidrand	Upgrading of sewer line between Rowan str. and C pump station	2.35	R11 600 000	Unfunded	BP to be submitted
Kroonstad/Maokeng	Backup 600mm water line between WTW and Kroonheuwel reservoir		R9 650 000	Unfunded	BP to be submitted
Kroonheuwel	Upgrade tower pump station	n/a	R875 000	Unfunded	BP to be submitted
CBD	Upgrading of sewer line between Truter str and A Pump station	1.3	R11 600 000	Unfunded	BP to be submitted
CBD	Upgrading of sewer line (Oranje street)	0.8	R9 650 000	Unfunded	BP to be submitted
Elandia/ Kroonheuwel	Upgrading of sewer line Marais street	3.2	R875 000	Unfunded	BP to be submitted
Viljoenskroon/ Rammulotsi	Upgrade/replace pipeline to WWTW	1.2	R3 150 000	Unfunded	BP to be submitted
Viljoenskroon/ Rammulotsi	Upgrade various problems sewers	n/a	R1 500 000	Unfunded	BP to be submitted
Viljoenskroon/ Rammulotsi	Upgrade various water lines	3	R1 065 000	Unfunded	BP to be submitted
Industrial area	Upgrade pump station and pipe line	1.4	R975 000	Unfunded	BP to be submitted
Viljoenskroon/ Rammulotsi	Upgrade reservoir p/s (grinders etc.)	n/a	R3 150 000	Unfunded	BP to be submitted

Area	Project Description	Km	Estimated Amount	Funding Source	Remarks
Viljoenskroon/ Rammulotsi	Increase WTW capacity	n/a	R150 000 000	Unfunded	BP to be submitted
Viljoenskroon/ Rammulotsi	Increase WWTW capacity	n/a	R14 364 000	Unfunded	BP to be submitted
Viljoenskroon/ Rammulotsi	Additional line from reservoir	22.00	R41 470 000	Unfunded	BP to be submitted
Rammulotsi	P/S and pipeline to WWTW	3.1	R4 570 000	Unfunded	BP to be submitted
Industrial area	Provide sewer network	n/a	R8 550 000	Unfunded	BP to be submitted

7.5.1.2 Steynsrus

Area	Project Description	Km	Estimated Amount	Funding Source	Remarks
Matlwangtlwang	Upgrade sewers	n/a	R2 880 000	Unfunded	BP to be submitted
Matlwangtlwang	Upgrade water network	n/a	R1 910 000	Unfunded	BP to be submitted
Steynsrus	Upgrade water network – infill	n/a	R850 000	Unfunded	BP to be submitted
Steynsrus	Upgrade sewer network - infill	n/a	R975 000	Unfunded	BP to be submitted
Steynsrus	Upgrade WWTW	n/a	R31 800 000	Unfunded	BP to be submitted
Steynsrus/Matlwangtlwang	Upgrade raw water supply	n/a	R25 000 000	Unfunded	BP to be submitted
Matlwangtlwang	Sewer services new stands	n/a	R12 519 000	Unfunded	BP to be submitted
Matlwangtlwang	Water services new stands	n/a	R7 704 000	Unfunded	BP to be submitted

7.5.2 Short term: Gravel Roads to be upgraded to paved Roads

7.5.2.1 Kroonstad

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Maokeng	KKV 14914-14896	0.15	R975 000	Unfunded	Should submit BP
Maokeng	Phomolong Dingalo str	0.88	R5 720 000	Unfunded	Should submit BP
Brentpark	Stadium Road	0.6	R6 500 000	Unfunded	Should submit BP
Maokeng	Seeisoville 1248-1303	0.46	R2 990 000	Unfunded	Should submit BP

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Maokeng	Constantia 7712-7470	0.38	R2 470 000	Unfunded	Should submit BP
Maokeng	KKV 14898-18336	0.40	R2 600 000	Unfunded	Should submit BP
Maokeng	KKV 10857-13845	0.45	R2 925 000	Unfunded	Should submit BP
Maokeng	Constantia 6972-6988	0.11	R715 000	Unfunded	Should submit BP
Maokeng	Internal Roads KKV 16661	0.86	R5 590 000	Unfunded	Should submit BP
Maokeng	Ntanga Street	0.26	R1 690 000	Unfunded	Should submit BP
Maokeng	Constantia 7716-7568	0.39	R2 535 000	Unfunded	Should submit BP
Maokeng	Constantia 8615 -8610	0.125	R812 500	Unfunded	Should submit BP
Maokeng	Constantia 6973-6987	0.09	R585 000	Unfunded	Should submit BP
Maokeng	Constantia 9050-9042	0.05	R325 000	Unfunded	Should submit BP
Maokeng	Constantia 6972-6988	0.11	R544 500	Unfunded	Should submit BP
Maokeng	Phomolong 1775-1576	0.11	R715 000	Unfunded	Should submit BP
Maokeng	Phomolong Robert Sello Str	0.23	R1 495 000	Unfunded	Should submit BP
Maokeng	Phomolong Drie en Twintigste	0.40	R2 600 000	Unfunded	Should submit BP
Maokeng	Internal roads Kgahliso Moeketsi	8.85	R55 250 000	Unfunded	Should submit BP
Maokeng	Internal roads Ward 4	3	R19 500 000	Unfunded	Should submit BP
Maokeng	Internal roads Ward 5	3	R19 500 000	Unfunded	Should submit BP
Maokeng	KKV (16084 – 16293)	.520	R 4 420 000.00	Unfunded	Should submit BP
Maokeng	Mahabani Street	.690	R 3 795 000.00	Unfunded	Should submit BP
Maokeng	Makobe Street	.350	R 1 925 000.00	Unfunded	Should submit BP
Maokeng	KKV (10660 -10857 -14098)	2.39	R 13 167 000.00	Unfunded	Should submit BP
Maokeng	Gelukwaarts (517 -553)	.420	R 2 310 000.00	Unfunded	Should submit BP
Maokeng	Skele Street	1.1	R 6 050 000.00	Unfunded	Should submit BP
Maokeng	Gelukwaarts (21419 – 21433)	.702	R 38 561 000.00	Unfunded	Should submit BP

7.5.2.2 Viljoenskroon

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Rammulotsi	4333-1615	0.5	R3 250 000	Unfunded	Should submit BP
Rammulotsi	4453-3436	1.06	R6 890 000	Unfunded	Should submit BP
Rammulotsi	411 – 483	0.97	R6 500 000	Unfunded	Should submit BP
Rammulotsi	3717 – 1843	0.38	R2 470 000	Unfunded	Should submit BP
Rammulotsi	817-888	0.46	R2 990 000	Unfunded	Should submit BP
Rammulotsi	Rammulotsi (4274 – 4218)	.30	R 1 760 000.00	Unfunded	Should submit BP
Rammulotsi	Rammulotsi (1088 -1064 - 1867)	2.65	R1 457 500.00	Unfunded	Should submit BP

7.5.2.3 Steynsrus

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Matlwangtlwang	49-732	0.58	R3 770 000	Unfunded	Should submit BP
Matlwangtlwang	683-749	0.14	R910 000	Unfunded	Should submit BP
Matlwangtlwang	772 -804	0.14	R910 000	Unfunded	Should submit BP
Matlwangtlwang	684-732	0.47	R3 055 000	Unfunded	Should submit BP
Matlwangtlwang	773-805	0.35	R2 275 000	Unfunded	Should submit BP
Matlwangtlwang	600 – 665	0.38	R2 470 000	Unfunded	Should submit BP
Matlwangtlwang	Matlwangtlwang (1496 - 1522)	.870	R 4 785 000.00	Unfunded	Should submit BP

7.5.3 Short term: Existing paved roads to be urgently reconstructed (Identified by RRAMS process)

7.5.3.1 Kroonstad

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
CBD	Subway and north road	3.545	R27 296 500,00	Unfunded	Should submit BP
Kroonstad	Truter Street	0.675	R3 081 375,00	Unfunded	Should submit BP
Kroonstad	S-bridge	0.372	R2 455 200,00	Unfunded	Should submit BP
Kroonstad	Symon Street	0.596	R5 572 600,00	Unfunded	Should submit BP
Kroonstad	Voster Street	1.560	R6 263 400,00	Unfunded	Should submit BP
Kroonstad	Motel Avenue	1.665	R5 860 800,00	Unfunded	Should submit BP
Kroonstad	Hospital Streets	1.040	R6 292 000,00	Unfunded	Should submit BP
Kroonstad	Orpen Street	1.127	R13 636 700,00	Unfunded	Should submit BP
Kroonstad	Retief Street	0.553	R5 048 890,00	Unfunded	Should submit BP
Brentpark	Brentpark entrance 10th road	1.240	R6 274 400,00	Unfunded	Should submit BP
Brentpark	Brentpark entrance 11th road	3.400	R16 082 000,00	Unfunded	Should submit BP
Brentpark	Fisher Street	0.960	R4 804 800,00	Unfunded	Should submit BP
Brentpark	Brierley Street	0.957	R3 842 355,00	Unfunded	Should submit BP
Maokeng	15th Road (entrance Maokeng)	1.620	R6 504 300,00	Unfunded	Should submit BP
Maokeng	Makhoba Street	1.100	R4 416 500,00	Unfunded	Should submit BP
Kroonstad	Ben Mervis Street	2.015	R9 198 475,00	Unfunded	Should submit BP
Kroonstad	Ras van niekerk Street	1.620	R6 504 300,00	Unfunded	Should submit BP
Kroonstad	Meyer Street	0.450	R1 806 750,00	Unfunded	Should submit BP
Kroonstad	Steward Street	2.542	R12 582 900,00	Unfunded	Should submit BP
Kroonstad	Brummer Street	0.591	R2 795 430,00	Unfunded	Should submit BP

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Kroonstad	Turner Street	0.903	R5 463 150,00	Unfunded	Should submit BP
Kroonstad	Station Street	0.520	R3 432 000,00	Unfunded	Should submit BP
Kroonstad	Section Reitz Street	1.017	R11 746 350,00	Unfunded	Should submit BP
Kroonstad	Brand Street	1.650	R17 696 250,00	Unfunded	Should submit BP
Kroonstad	Section Murray Street	0.595	R6 545 000,00	Unfunded	Should submit BP
Kroonstad	Hatting Street	0.180	R2 079 000,00	Unfunded	Should submit BP
Kroonstad	Gibbon Street	0.180	R2 079 000,00	Unfunded	Should submit BP
Kroonstad	Moll Street	0.410	R2 706 000,00	Unfunded	Should submit BP
Kroonstad	Presedent Street	1.200	R5 676 000,00	Unfunded	Should submit BP
Kroonstad	Residensie Avenue	0.252	R1 011 780,00	Unfunded	Should submit BP
Kroonstad	Van der Lingen Street	1.225	R6 468 000,00	Unfunded	Should submit BP
Kroonstad	Lintott Street	1.045	R4 942 850,00	Unfunded	Should submit BP
Kroonstad	Schoeman Street	0.940	R3 774 100,00	Unfunded	Should submit BP
Kroonstad	Border Street	0.780	R3 131 700,00	Unfunded	Should submit BP
Kroonstad	Strang Street	0.595	R2 814 350,00	Unfunded	Should submit BP
Kroonstad	King Street	0.595	R2 814 350,00	Unfunded	Should submit BP

7.5.3.2 Viljoenskroon

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Viljoenskroon	Reitz street	0.880	R6 388 800,00	Unfunded	Should submit BP
Viljoenskroon	Reid street	0.615	R 4 059 000,00	Unfunded	Should submit BP

7.6.3.3 Steynsrus

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Steynsrus	Haasbroek street	1.500	R10 725 000,00	Unfunded	Should submit BP

7.5.4 Planned Storm water projects

7.5.4.1 Kroonstad

Area	Street name	Description	Estimated Amount	Funding Source	Remarks
Maokeng	KKV	Channelling and vehicular	R28 520 000	Unfunded	Should submit BP
Maokeng	Constantia	Channelling and Pedestrian	R18 500 000	Unfunded	Should submit BP

7.5.4.2 Viljoenskroon

Area	Street name	Description	Estimated Amount	Funding Source	Remarks
Viljoenskroon	Storm water industrial flooding	Channelling and vehicular	R5 701 754	Unfunded	Should submit BP
Rammulotsi	Storm water between Rammulotsi and Northleigh	Channelling of vlei areas with pedestrian crossings	R13 450 000	Unfunded	Should submit BP

7.5.5 Short term: Planned Paved roads to be resealed

7.5.5.1 Kroonstad

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Kroonstad	Marais str	2.9	R3 045 000	Unfunded	Should submit BP
Kroonstad	Bukes Str	1.0	R2 100 000	Unfunded	Should submit BP
Kroonstad	Van der Lingen str	1.8	R2 160 000	Unfunded	Should submit BP
Kroonstad	Du Toit str	3.1	R1 953 000	Unfunded	Should submit BP
Kroonstad	Verwoerd str	0.35	R220 500	Unfunded	Should submit BP
Kroonstad	Steward str	1.9	R2 660 000	Unfunded	Should submit BP
Kroonstad	Ben Merwes Str	1.9	R1 265 500	Unfunded	Should submit BP
Kroonstad	Schoemand str	0.95	R684 000	Unfunded	Should submit BP

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Kroonstad	Schornborn str	0.90	R648 000	Unfunded	Should submit BP
Kroonstad	Derken str	0.48	R345 600	Unfunded	Should submit BP
Kroonstad	Turner str	1.1	R792 000	Unfunded	Should submit BP
Kroonstad	Hospitaal weg	1.3	R33 800 000	Unfunded	Should submit BP
Maokeng	Manis str	2.4	R1 512 000	Unfunded	Should submit BP
Maokeng	First Lane	0.45	R283 500	Unfunded	Should submit BP
Maokeng	Seroto str	2.0	R1 260 000	Unfunded	Should submit BP
Maokeng	Lethetsa str	1.9	R1 330 000	Unfunded	Should submit BP

7.5.5.2 Viljoenskroon

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Viljoenskroon	Burger str	0.2	R126 000	Unfunded	Should submit BP
Viljoenskroon	Steynberg str	0.9	R567 000	Unfunded	Should submit BP
Viljoenskroon	Reitz str	1.0	R630 000	Unfunded	Should submit BP
Viljoenskroon	Engelbrechth str	0.4	R252 000	Unfunded	Should submit BP
Viljoenskroon	Piet Retief str	1.3	R819 000	Unfunded	Should submit BP
Rammulotsi	2172-394	0.8	R504 000	Unfunded	Should submit BP
Rammulotsi	5461-1905	2.3	R1 449 000	Unfunded	Should submit BP
Rammulotsi	5089-3287	3.05	R2 897 500	Unfunded	Should submit BP

7.5.5.3 Steynsrus

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Steynsrus	Main str.	1.3	R33 800 000	Unfunded	Should submit BP

7.5.5.4 Viljoenskroon

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Rammulotsi	4333-1615	0.5	R3 250 000	Unfunded	Should submit BP
Rammulotsi	4453-3436	1.06	R6 890 000	Unfunded	Should submit BP
Rammulotsi	411 – 483	0.97	R6 500 000	Unfunded	Should submit BP
Rammulotsi	3717 – 1843	0.38	R2 470 000	Unfunded	Should submit BP
Rammulotsi	817-888	0.46	R2 990 000	Unfunded	Should submit BP

7.5.5.5 Steynsrus

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Matlwangtlwang	49-732	0.58	R3 770 000	Unfunded	Should submit BP
Matlwangtlwang	683-749	0.14	R910 000	Unfunded	Should submit BP
Matlwangtlwang	772 -804	0.14	R910 000	Unfunded	Should submit BP
Matlwangtlwang	684-732	0.47	R3 055 000	Unfunded	Should submit BP
Matlwangtlwang	773-805	0.35	R2 275 000	Unfunded	Should submit BP
Matlwangtlwang	600 – 665	0.38	R2 470 000	Unfunded	Should submit BP

7.5.6 Short term: Existing paved roads to be urgently reconstructed

7.5.6.1 Kroonstad

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Maokeng	Smaldeel Road (four lanes)	3.9	R58 000 000	Unfunded	Should submit BP
Maokeng	Makoba and Ntanga Str	0.5	R3 250 000	Unfunded	Should submit BP
Kroonstad	Orpen Str	1.8	R16 200 000	Unfunded	Should submit BP
Kroonstad	Reitz str (cross/swart)	1.1	R28 600 000	Unfunded	Should submit BP

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Kroonstad	Section Brand Str (cross to Swart str)	1.1	R9 900 000	Unfunded	Should submit BP
Kroonstad	Section Station Str (Cross to Thesen str)	0.5	R4 500 000	Unfunded	Should submit BP
Kroonstad	Eight Road Industria	1.4	R15 400 000	Unfunded	Should submit BP
Kroonstad	Ninth road Industria	0.9	R9 900 000	Unfunded	Should submit BP
Kroonstad	Sevent road Industria	1.15	R12 650 000	Unfunded	Should submit BP
Kroonstad	Dolf Street (South Road to Orpen)	0.65	R5 850 000	Unfunded	Should submit BP
Kroonstad	Crossing plellisier and Tom Ferreira Str	0.05	R800 00	Unfunded	Should submit BP
Maokeng	Makobe Str (Section not paved)	0.31	R1 488 000	Unfunded	Should submit BP

7.5.6.2 Viljoenskroon

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Viljoenskroon	Industrial area access road	0.47	R3 050 000	Unfunded	Should submit BP
Viljoenskroon	Burger Street Section	0.30	R1 950 000	Unfunded	Should submit BP
Viljoenskroon	Steynberg street section	0.30	R1 950 000	Unfunded	Should submit BP
Viljoenskroon	Link between Renevance and Fotuna str	0.70	R4 550 000	Unfunded	Should submit BP

7.5.7 Planned Storm water projects

7.5.7.1 Kroonstad

Area	Street name	Description	Estimated Amount	Funding Source	Remarks
Maokeng	KKV	Channelling and vehicular	R28 520 000	MIG/OWN	R14 272 560 MIG
Maokeng	Constantia	Channelling and Pedestrian	R18 500 000	Unfunded	Should submit BP

7.5.7.2 Viljoenskroon

Area	Street name	Description	Estimated Amount	Funding Source	Remarks
Viljoenskroon	Storm water industrial flooding	Channelling and vehicular	R5 701 754	Unfunded	Should submit BP
Rammulotsi	Storm water between Rammulotsi and Northleigh	Channelling of vlei areas with pedestrian crossings	R13 450 000	Unfunded	Should submit BP

7.5.8 Short term: Planned Pave roads to be resealed

7.5.8.1 Kroonstad

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Kroonstad	Marais str	2.9	R3 045 000	Unfunded	Should submit BP
Kroonstad	Bukes Str	1.0	R2 100 000	Unfunded	Should submit BP
Kroonstad	Van der Lingen str	1.8	R2 160 000	Unfunded	Should submit BP
Kroonstad	Du Toit str	3.1	R1 953 000	Unfunded	Should submit BP
Kroonstad	Verwoerd str	0.35	R220 500	Unfunded	Should submit BP
Kroonstad	Steward str	1.9	R2 660 000	Unfunded	Should submit BP
Kroonstad	Ben Merwes Str	1.9	R1 265 500	Unfunded	Should submit BP
Kroonstad	Schoemand str	0.95	R684 000	Unfunded	Should submit BP
Kroonstad	Schornborn str	0.90	R648 000	Unfunded	Should submit BP
Kroonstad	Derken str	0.48	R345 600	Unfunded	Should submit BP
Kroonstad	Turner str	1.1	R792 000	Unfunded	Should submit BP
Kroonstad	Hospitaal weg	1.3	R33 800 000	Unfunded	Should submit BP
Maokeng	Manis str	2.4	R1 512 000	Unfunded	Should submit BP

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Maokeng	First Lane	0.45	R283 500	Unfunded	Should submit BP
Maokeng	Seroto str	2.0	R1 260 000	Unfunded	Should submit BP
Maokeng	Lethetsa str	1.9	R1 330 000	Unfunded	Should submit BP

7.5.8.2 Viljoenskroon

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Viljoenskroon	Burger str	0.2	R126 000	Unfunded	Should submit BP
Viljoenskroon	Steynberg str	0.9	R567 000	Unfunded	Should submit BP
Viljoenskroon	Reitz str	1.0	R630 000	Unfunded	Should submit BP
Viljoenskroon	Engelbrechth str	0.4	R252 000	Unfunded	Should submit BP
Viljoenskroon	Piet Retief str	1.3	R819 000	Unfunded	Should submit BP
Rammulotsi	2172-394	0.8	R504 000	Unfunded	Should submit BP
Rammulotsi	5461-1905	2.3	R1 449 000	Unfunded	Should submit BP
Rammulotsi	5089-3287	3.05	R2 897 500	Unfunded	Should submit BP

7.5.8.3 Steynsrus

Area	Street name	KM	Estimated Amount	Funding Source	Remarks
Steynsrus	Main str.	1.3	R33 800 000	Unfunded	Should submit BP

7.7 PROJECTS FROM SECTOR DEPARTMENTS

7.7.1 DEPT. OF SOCIAL DEVELOPMENT

Project Name	Location	Actual Budget 2019/20
Continue with funding of 46 Community Nutrition Development Centres (CNDC) in the Province	Kroonstad	R 3 220 000,00

Name of the School	Project Type	District	Local Municipality	Town
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DR Sello Primary School	New School	Fezile Dabi	Moqhaka local Municipality	Viljoenskroon
Boikemisetso P/S	6 Classrooms	Fezile Dabi	Moqhaka local Municipality	Kroonstad
Lovedale P/S	7 Classrooms	Fezile Dabi	Moqhaka local Municipality	Kroonstad
Boiteko P/S	Refurbishment/renovation of school	Fezile Dabi	Moqhaka local Municipality	Kroonstad

7.7.2 Free State Department of Education

7.7.3 FREE STATE DEPARTMENT OF HUMAN SETTLEMENTS

District - Region	Municipality	HSS Project Number	HSS Project Desc
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F14110001/1	Kroonstad 78 Distinctive Choice 2017/18 (Poloko Trading Emergency 2014)
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/3	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/4	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/5	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/4	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/5	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F09080070/1	Kroonstad - 100 Lesodi Construction (2010/11)
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F10090021/1	Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011))
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F14110001/1	Kroonstad 78 Distinctive Choice 2017/18 (Poloko Trading Emergency 2014)
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/3	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/4	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/5	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/4	Military Veterans 2015/16
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F15010009/5	Military Veterans 2015/16

7.7.4 Department of Police, Roads and Transport

PROJECT DESCRIPTION	Budget (R)	JOB CREATION TARGET
MAINTENANCE CONTRACTS (CDP)	125560	1333
MAINTENANCE CONTRACTS (GRASSCUTTING)	19000	202
ROAD SAFETY IMPROVEMENTS	40000	425
REPAIR OF FLOOD DAMAGE AND STRUCTURES	20000	80
ROAD SIGNS CONTRACT	10000	120
ROAD MARKINGS CONTRACT	15000	45
RE-GRAVELLING FEZILE DABI	20000	10
P33/3 VREDEFORT - VILJOENSKROON	55000	200
P33/2 BOTHAVILLE - VILJOENSKRON	55000	280
P23/1 KROONSTAD - STEYNSRUS	55000	177

7.7.5 Dept. WATER AND SANITATION DRAFT BUDGETED PROJECTS

Scheme	Local Municipality	Status	Proposed Budget Allocation 2019/2020
Moqhaka Bulk Water Supply (Steynrus)	Moqhaka	Construction	0
Upgrading of Viljoenskroon WWTW	Moqhaka	New	R35 376 432,57

7.7.6 Free State SLI Projects

Local Municipality Name	Project Name	Project Type	Fund Applied for
Moqhaka	Electrification of Maokeng extension 10	Household	R 39 600 000,00
Moqhaka	Refurbishment of the electrical network in Moqhaka LM	Infrastructure	R 1 500 000 000,00
Moqhaka	Bulk electrical infrastructure for Maokeng phase 1	Infrastructure	R 77 565 600,00
Moqhaka	Notified maximum demand (NMD) increase - Viljoenskroon	Infrastructure	R 47 000 000,00
Moqhaka	Advance Metering Infrastructure (AMI) for Moqhaka LM Phase 1	Infrastructure	R 91 000 000,00
Moqhaka	66 Kv Overhead line from Main Sub to South Sub and extension of Main & South Sub - Phase 2	Infrastructure	R 47 700 000,00
Moqhaka	66 KV Feeder Cables from North East Sub to Central Sub and Central Sub to South Sub	Infrastructure	R 37 000 000,00
Moqhaka	Notified maximum demand (NMD) increase - Maokeng/ Kroonstad	Infrastructure	R 47 000 000,00

7.7.7 Dept of SACR Provincial

Project Name	Municipality	Project type	Budget programme Name
District One Stop and Recreation Centre	Fezile Dabi	Sport Centre	Programme 4
Laubscher Park	Fezile Dabi	Stadium	Programme 4
Maokeng Stadium (Kroonstad)	Moqhaka	Stadium	Programme 4

7.7.8 Department of Health

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Delivery Mechanism (Individual project or Packaged Program)
					Date: Start	Date: Finish	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc			
1.1 Clinics and Community Health Centers							
Bophelong Clinic	Planning	Moqhaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	Individual Project
Hillstreet clinic (Kroonstad)	Identified	Moqhaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	Individual Project
2.1 Clinics and CHCs							
Upgrades Clinics: Fezile Dabi District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	Packaged Program
Upgrades Clinics: Xhariep District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	Packaged Program
Upgrades Clinics: Mangaung Metro District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	Packaged Program
3. Rehabilitation, renovations and refurbishments							
3.1 Clinics and Community Health Centers							
Refurbishment of Clinics: Fezile Dabi District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	Packaged Program
3.2 District Hospitals							

Project name	Project Status	Municipality / Region	Economic Classification	Type of infrastructure	Project duration		Delivery Mechanism (Individual project or)
District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2021	Packaged Program
District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2021	Packaged Program
District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2021	Packaged Program
3.3 Provincial Hospitals							
Boitumelo Hospital	Planning	Moghaka	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2021	Individual Project
Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2021	Packaged Program
Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2021	Packaged Program
Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2021	Packaged Program
3.3 Central and Specialised Hospitals							
Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2021	Packaged Program
Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2021	Packaged Program

Project name	Project Status	Municipality / Region	Economic Classification	Type of infrastructure	Project duration		Delivery Mechanism (Individual project or
Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2021	Packaged Program
Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2021	Individual Project
Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2017	31 March 2021	Individual Project
3.3 EMS Facilities							
EMS Logistics Stores	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	EMS Stores	01 February 2016	31 March 2019	Individual Project
3.3 OTHER Facilities							
Installation of Water Tanks (incl. Jojo tanks, connections and boholes)	Planning	All Municipalities	Buildings and Other Fixed Structures	Other	01 April 2018	30 June 2021	Packaged Program
Kroonstad Laundry	Identified	Moghaka	Buildings and Other Fixed Structures	Laundry	01 March 2019	30 June 2021	Individual Project
4.1 Clinics and Community Health Centers							
Maintenance of CHC's and Clinics Fezile Dabi	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	Packaged Program
4.2 District Hospital							
Maintenance District Hospitals Fezile Dabi District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	Packaged Program
4.4 EMS Facilities							
Maintenance EMS Rescue Services	Planning	All Municipalities	Goods and Services	EMS Stations	01 April 2016	31 March 2017	Individual Project
4.4 OTHER Facilities							
Maintenance Other Infrastructure Fezile Dabi District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2021	Packaged Program
Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2021	Packaged Program

Project name	Project Status	Municipality / Region	Economic Classification	Type of infrastructure	Project duration		Delivery Mechanism (Individual project or)
Maintenance & Repairs of Water Treatment Facilities	Planning	All Municipalities	Goods and Services	Other facilities	01 April 2017	31 March 2021	Packaged Program
Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2021	Packaged Program

7.7.9 Department of Public Works

Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Man	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Budget programme name
Access roads	MARABASTAD T/S REVIT	Design	Moqhaka	01/04/2019	31/03/20222	EPWP

7.7.10 Budgeted Projects and Programs DESTEA

Project/ Program	Description	Budget	Timeframe	Beneficiaries
FS Province Climate Change Response and Adaptation implementation Plan	This plan will clearly set out the roles and responsibilities of all the relevant stakeholders which includes the provincial and local spheres of government as well as the role of business and civil society	R1.25 Million	2019/20 Financial Year	All Municipalities
Review of FS Province AQMP	Plan is a tool that aims to minimize the emissions of air pollutants and environmental impacts through implementing interventions and strategies that would contribute towards communities becoming resilient to climate change vulnerabilities, natural hazards and disasters.	R1.8 Million	2019/20 Financial Year	All Municipalities

Project/ Program	Description	Budget	Timeframe	Beneficiaries
Review of FS province IWMP	The review of the IWMP is to provide an analysis of the status of implementation of the current Free State IWMP to inform the development of the 2019/2023 IWMP. All this is done to facilitate the implementation of the NEMWA and the NWMS through the 2019/2023 IWMP to improve waste management in the FS Province	R1.8 Million	2019/20 Financial Year	All Municipalities
Environ Mobi	Programme will support youth and women with three wheeled bicycles to transport waste band be involved in the Township Waste Recycling Economy	R19 Million	2019/20 Financial Year	Youth and Women
Cleaning of Towns	Program aims to promote clean and healthy environment to assist the Back To Basics Programme	R 2 Million	2019/20 Financial Year	200 per District Municipality

Other Projects

- Infrastructure Projects in 7 Resorts and 14 Reserves. This will also involve the Renovation and Maintenance of these government assets budgeted at R32 million,
- Water Boreholes, Eco Friendly Toilets construction and Animal Feed Projects in Resorts and Reserves budgeted at R25million.